

VOTE: 013 Ministry of Education and Sports

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	124.598	124.598	31.149	15.698	25.0 %	12.6 %	50.4 %
	Non-Wage	245.095	245.336	92.572	78.940	37.8 %	32.2 %	85.3 %
Dev.	GoU	101.704	105.262	38.622	14.811	38.0 %	14.6 %	38.3 %
	Ext Fin.	189.922	189.922	73.025	25.803	38.5 %	13.6 %	35.3 %
GoU Total		471.396	475.196	162.343	109.449	34.4 %	23.2 %	67.4 %
Total GoU+Ext Fin (MTEF)		661.318	665.118	235.368	135.252	35.6 %	20.5 %	57.5 %
Arrears		11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
Total Budget		672.318	676.118	246.368	146.252	36.6 %	21.8 %	59.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		672.318	676.118	246.368	146.252	36.6 %	21.8 %	59.4 %
Total Vote Budget Excluding Arrears		661.318	665.118	235.368	135.252	35.6 %	20.5 %	57.5 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	672.318	676.118	246.368	146.253	36.6 %	21.8 %	59.4 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.626	0.142	71.8 %	16.3 %	22.7 %
Sub SubProgramme:02 Higher Education	84.692	84.933	20.006	17.219	23.6 %	20.3 %	86.1 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	4.556	4.332	30.1 %	28.7 %	95.1 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	212.172	74.284	45.915	35.6 %	22.0 %	61.8 %
Sub SubProgramme:05 Basic and Secondary Education	113.664	113.664	46.363	19.280	40.8 %	17.0 %	41.6 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	1.668	1.517	38.0 %	34.6 %	90.9 %
Sub SubProgramme:07 Technical Vocational Education and Training	241.097	241.097	97.812	57.604	40.6 %	23.9 %	58.9 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	1.052	0.244	27.2 %	6.3 %	23.1 %
Total for the Vote	672.318	676.118	246.368	146.253	36.6 %	21.8 %	59.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Sub Programme: 04 Labour and employment services

0.478	Bn Shs	Department : 001 Guidance and Counselling
Reason: Funds for the placement exercise are to be paid upon completion of the exercise. This is for printing, stationery, photocopying and binding.		

Items

0.478	UShs	263402 Transfer to Other Government Units
Reason: Funds for the placement exercise are to be paid upon completion of the exercise. Funds for the placement exercise are to be paid upon completion of the exercise. Funds for the placement exercise are to be paid upon completion of the exercise. Funds for the placement exercise are to be paid upon completion of the exercise. Funds for the placement exercise are to be paid upon completion of the exercise.		

Sub SubProgramme:02 Higher Education

Sub Programme: 01 Education,Sports and skills

0.022	Bn Shs	Department : 001 University Education and Training
Reason: This is for staff training, boards, committees and council allowances. This for transfer of funds to other government units, contributions to international organization current, fuel, lubricants and oils, maintenance for transport equipment and travel inland.		

Items

1.683	UShs	263402 Transfer to Other Government Units
Reason: This is to be implemented in Q3		
0.204	UShs	262101 Contributions to International Organisations-Current
Reason: This is to be implemented in Q3		
0.161	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: This is for allowances, electricity and water Funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.		

Items

0.179	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were for the National Teacher Council which is not yet operational. This is paid in arrears.		
0.076	UShs	228002 Maintenance-Transport Equipment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Higher Education

Sub Programme: 01 Education,Sports and skills

0.161	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: This is for allowances, electricity and water Funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.		

Items

Reason: Expenditure is demand driven		
0.032	Bn Shs	Project : 1491 African Centers of Excellence II
Reason: This is for contract staff salaries, allowance, social security contributions, ICT supplies, printing, stationery and binding.		

Items

0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were carried forward to Q3		
0.004	UShs	212101 Social Security Contributions
Reason: These are paid in arears		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: These are paid in arears		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: These are paid on demand		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		

Sub Programme: 04 Labour and employment services

0.161	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: This is for allowances, electricity and water Funds were for Allowances, maintenance, - transport, welfare and entertainment, travel inland and printing, Stationery and photocopying.		

Items

0.030	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds were for the National Teacher Council which is not yet operational. This is paid in arrears.		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:03 Sports and PE		
Sub Programme: 01 Education,Sports and skills		
0.224	Bn Shs	Department : 001 Physical Education and Sports
Reason: This is for education materials and services, printing, stationery, photocopying, binding and transport equipment maintenance.		
Items		
0.209	UShs	224008 Educational Materials and Services
Reason: These are paid in arrears.		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.004	Bn Shs	Department : 001 Finance and Administration
Reason: 0 This is for travel inland. This is for pension, property management expenses, maintenance for building and structures, systems recurrent costs and information and communication technology services.		
Items		
4.591	UShs	273104 Pension
Reason: These are paid in arrears.		
0.071	Bn Shs	Department : 003 Internal Audit
Reason: 0 0 This for travel inland and maintenance for transport equipments		
Items		
0.065	UShs	227001 Travel inland
Reason: The activity was pushed to Q3		
0.549	Bn Shs	Department : 004 Education Planning
Reason: 0 The variations are for transfer to other government units, systems recurrent costs, printing, stationery, photocopying and binding, maintenance of transport equipment and social security contributions		
Items		
0.301	UShs	263402 Transfer to Other Government Units
Reason: These transfers were affected by the late release of funds.		
0.080	UShs	221016 Systems Recurrent costs

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

0.549	Bn Shs	Department : 004 Education Planning
Reason: 0 The variations are for transfer to other government units, systems recurrent costs, printing, stationery, photocopying and binding, maintenance of transport equipment and social security contributions		

Items

Reason: This is paid in arrears		
0.037	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Expenditure is procurement driven.		
0.033	UShs	228002 Maintenance-Transport Equipment
Reason: Expenditure is demand driven		
0.008	UShs	212101 Social Security Contributions
Reason: Accumulating funds for a single payment. Funds are usually paid in arrears.		
0.006	Bn Shs	Department : 005 Education Policy and Research
Reason: This for fuel, lubricants and oils, books, periodicals and newspapers. This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers. This is for consultancy services, allowances and travel inland.		

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: This is paid on demand Paid on demand		
7.324	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: This for Non residential buildings acquisitions, other machinery and equipment acquisition, light vehicles acquisition, furniture and fittings acquisition and other ICT equipment acquisition.		

Items

4.914	UShs	312121 Non-Residential Buildings - Acquisition
Reason: These are paid in arrears.		
1.389	UShs	312299 Other Machinery and Equipment- Acquisition
Reason: These are paid in arrears.		
0.703	UShs	312212 Light Vehicles - Acquisition
Reason: These are paid in arrears.		
0.135	UShs	312235 Furniture and Fittings - Acquisition

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Policy, Planning and Support Services

Sub Programme: 01 Education,Sports and skills

7.324	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: This for Non residential buildings acquisitions, other machinery and equipment acquisition, light vehicles acquisition, furniture and fittings acquisition and other ICT equipment acquisition.		

Items

Reason: These are paid in arears.		
0.100	UShs	312229 Other ICT Equipment - Acquisition
Reason: These are paid in arears.		

Sub Programme: 02 Population Health, Safety and Management

0.006	Bn Shs	Department : 005 Education Policy and Research
Reason: This for fuel, lubricants and oils, books, periodicals and newspapers. This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers. This is for consultancy services, allowances and travel inland.		

Items

0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: This is paid on demand Paid on demand		

Sub Programme: 04 Labour and employment services

0.006	Bn Shs	Department : 005 Education Policy and Research
Reason: This for fuel, lubricants and oils, books, periodicals and newspapers. This is for Fuel, lubricants, oils, travel inland, books periodicals and newspapers. This is for consultancy services, allowances and travel inland.		

Items

0.012	UShs	225101 Consultancy Services
Reason: Paid in arrears.		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Paid in arrears		
0.002	UShs	227001 Travel inland
Reason: This is demand driven. Paid on demand		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

2.040	Bn Shs	Department : 002 Secondary Education
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

Items

0.217	UShs	228004 Maintenance-Other Fixed Assets
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

0.089	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds were released towards the close of the quarter hence not spent. They will be spent in Q3.

14.008	Bn Shs	Project : 1540 Development of Secondary Education Phase II
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Reason: To facilitate Faculty Board activities

Items

10.842	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: This is paid in arrears

2.000	UShs	224008 Educational Materials and Services
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Reason: This is paid in arrears

1.050	UShs	221008 Information and Communication Technology Supplies.
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Reason: This is paid on demand.

0.058	UShs	227001 Travel inland
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Reason: This is paid in arrears

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: This is paid in arrears

0.266	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
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Reason: This for appaisal and feasibility studies for capital works, advertising and public relations, transport equipment maintenance, social security contributions, fuel, lubricants and oils.

Items

0.179	UShs	225203 Appraisal and Feasibility Studies for Capital Works
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Reason: The project beneficiaries have failed to secure land titles hence hindering its progress

0.017	UShs	221001 Advertising and Public Relations
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Reason: The project beneficiaries have failed to secure land titles hence hindering its progress

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Basic and Secondary Education

Sub Programme: 01 Education,Sports and skills

0.266	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: This for appaisal and feasibility studies for capital works, advertising and public relations, transport equipment maintenance, social security contributions, fuel, lubricants and oils.		

Items

0.013	UShs	228002 Maintenance-Transport Equipment
Reason: This is demand driven.		
0.009	UShs	212101 Social Security Contributions
Reason: This paid in arrears.		
0.006	UShs	227004 Fuel, Lubricants and Oils
Reason: This is demand driven.		

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 01 Education,Sports and skills

0.143	Bn Shs	Project : 1338 Skills Development Project
Reason: The procurement process is on-going for maintenance, property management and medical supplies		
0		

Items

0.034	UShs	221007 Books, Periodicals & Newspapers
Reason: Late release of funds.		
0.034	UShs	227001 Travel inland
Reason: Funds are being accumulated for Q3.		
0.024	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds released towards the end of the quarter and could not be utilized.		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: rue to late release of funds, requisitions for stationery printing and photocopying is still ongoing		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Funds released towards the end of the quarter could not be spent.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 01 Education,Sports and skills

1.472	Bn Shs	Project : 1432 OFID Funded Vocational Project Phase II
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Reason: Funds were released towards the end of the quarter and could not be utilized.

Items

1.275	UShs	312121 Non-Residential Buildings - Acquisition
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Reason:

0.059	UShs	225204 Monitoring and Supervision of capital work
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Reason:

0.031	UShs	212101 Social Security Contributions
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Reason:

0.028	UShs	227001 Travel inland
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Reason:

0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

Sub Programme: 04 Labour and employment services

0.228	Bn Shs	Department : 002 TVET Operations and Management Department
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Reason: 0

Funds were released late for Travel inland; Printing, Stationery, Photocopying, and Binding; Staff training; Consultancy Services; Advertising and Public relations and could not be utilized by the end of the quarter.

There was late release of funds (towards the end of the quarter) for Printing Stationery Photocopying and Binding, Information and Communication Technology supplies, Advertising and Public Relations, Maintenance-Transport Equipment, Membership dues and subscription fees.

Items

0.069	UShs	227001 Travel inland
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Reason: delayed requisition process due to late release of funds

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Funds were released towards the end of the quarter and could not be efficiently utilized.
funds released towards the end of the quarter could not be utilized

0.035	UShs	221003 Staff Training
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Reason: Late release of funds

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Technical Vocational Education and Training

Sub Programme: 04 Labour and employment services

0.016	Bn Shs	Department : 003 Health Education and Training Department
Reason: Funds for Transfer to other Government units; maintenance - transport equipment; printing, stationery, photocopying and binding; and, welfare and entertainment were released late and could not be entirely spent by the end of the quarter. Late release of funds for Transfer to other government units and for staff training could not be spent by the end of the quarter. The unspent balances are negligible.		

Items

1.376	UShs	263402 Transfer to Other Government Units
Reason: Late release of funds Funds released late were not spent by the end of the quarter.		

Sub SubProgramme:08 Special Needs Education

Sub Programme: 01 Education,Sports and skills

0.564	Bn Shs	Project : 1308 Development and Improvement of Special Needs Education (SNE)
Reason: 0		

Items

0.447	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.088	UShs	312299 Other Machinery and Equipment- Acquisition
Reason:		
0.018	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
0.006	UShs	227001 Travel inland
Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary schools inspected atleast once a term	Number	12381	0
A strategy to increase parental participation in the education of their children developed	Text	Concept developed	Draft concept developed
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A strategy to increase parental participation in the education of their children developed	Text	developing a draft strategy	Draft concept in place
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3	
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
80% of HEIs provided with campus wi-fi	Percentage	45%	11.25%
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	2	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	2	2
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	207
Ratio of STEI/STEM students to Arts students	Ratio	2:7	0
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% increase in budget for STEM/STEI programmes	Percentage	%	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1205010102 Budget for STEI/STEM programmes			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% increase in budget for STEM/STEI programmes	Percentage	2%	0
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	175	
Ratio of STEI/STEM students to Arts students	Ratio	2:7	
Department:003 Teacher Education Training and Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010403 Teacher incentive scheme implemented			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Teacher incentive scheme operational	Text	Operational and functioning	Facilitated the preparation of the Regulatory Impact Assessment (RIA) for the Teacher Bil Supported the operations of the National Teacher Council for Secretariat
Budget Output: 320114 Teacher Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:003 Teacher Education Training and Development			
Budget Output: 320114 Teacher Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	150	0
Number of BRMS inspections in ECCEs conducted	Number	25	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
Project:1491 African Centers of Excellence II			
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines	NO reviewed guidelines
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Regional Sports focused schools	Percentage	15%	0
PIAP Output: 1202020501 PPP MoU’s signed			
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
PPP MoU’s signed	Text	1	0
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	0
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of qualified sports administrators and technical officials	Percentage	75%	0
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of qualified sports coaches (%)	Proportion	75%	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	0	0
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000008 Records Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	
Budget Output: 120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	
Budget Output: 320115 Coordination of International Education Commitments			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Developed and approved	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0
PIAP Output: 1202030505 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Science teachers Recruited	Text	0	0
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0
Department:003 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	yh	None
No. of primary schools inspected atleast once a term	Number	3	0
No. of new secondary schools (300) constructed in sub counties	Number	175	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:004 Education Planning			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary schools inspected atleast once a term	Number	12381	0
Budget Output: 000036 Strategies and Project Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	0
Budget Output: 320116 Education Data and Information Management Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	concept paper developed	No concept was developed
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Revamped and functional EMIS in place	Percentage	100%	85%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 1202010101 Distance learning strategy			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Distance learning policy and strategy in place	Percentage	20%	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A policy to guide Curriculum development, Assessment and placement developed	Text	Parliament approval and signing by H.E. the president hence becomes an Act	
A textbook policy developed	Text	Internal approval processes of the draft National Instructional Materials Policy	
Budget Output: 000015 Monitoring and Evaluation			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Sports and PE subjects examined (Primary)	Percentage	5%	
Sports and PE subjects examined (secondary)	Percentage	5%	
Budget Output: 000022 Research and Development			
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved Education for Sustainable Development policy	Text	Pending	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Budget Output: 000022 Research and Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	
UPE policy Documented and disseminated	Text	Assessment of the existing Policy implementations	
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10000	60
No. of schools implementing the requirement for local language medium of instruction in lower primary	Number	10000	5000
% of accessible EGRA and EGMA primers procured and distributed to achieves a pupil-to-primer ratio not exceeding 3:1	Percentage	75%	0
EGRA and EGMA rolled out in all schools	Text	All Primary Schools	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	200	0
No. of teachers houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of primary schools inspected atleast once a term	Number	12381	6190
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	6204
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	200	0
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	23310	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	500	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	800	0
No. of primary schools inspected atleast once a term	Number	12381	0
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	100	0
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12408	0
No. of schools installed with solar energy (IIS)	Number	75	0
No. of teachers' houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	100	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	0	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2000	0
Number of BRMS inspections in ECCEs conducted	Number	28194	0
% of Pre-primary schools meeting the BRMS	Percentage	30%	0
Budget Output: 320118 Delivery of quality ECCE services			
PIAP Output: 1202010202 ECD centres registered			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of ECD centres registered in accordance with the BRMS	Percentage	40%	0
PIAP Output: 1202010703 ECD Inspection reports			
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of ECD centers inspected at least once a term	Percentage	30%	0
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	50%	50%
Department:002 Secondary Education			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	777	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	116	0
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	4274	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of schools installed with solar energy (IIS)	Number	156	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	500	2580
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	777	4861
No. of teachers' houses constructed to ensure that each rural secondary school has atleast 4 teachers accommodated at school	Number	200	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	489032	6052110
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	Approved report on minimum package	Not done
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	146367114763	47,486,282,022
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Rollout in Progress	
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	pending approval	Not done

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	50	
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	268
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	300	0
An ICT policy for education and sports formulated	Text	final draft of the police	Regional consultations
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	200	268
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	ICT policy approved	Regional consultations

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	300	0
An ICT policy for education and sports formulated	Text	Final draft of the ICT policy	Regional consultations
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Number	10%	
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of schools undertaking innovative pupil-led science-based projects	Number	20%	
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Virtual Laboratories in place	Percentage	10%	2.1%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	1	0
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	Reviewed guidelines in place	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Science-based equipment and instruction materials in place	Text	Drafting a concept note and Implementation strategy	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	8628990	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	
Department:003 Private Schools Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	100	
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties without	Number	175	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0
No. of schools installed with solar energy (IIS)	Number	500	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	0
No. of new secondary schools (300) constructed in sub counties without	Number	175	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Virtual Laboratories in place	Percentage	17%	
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	153	
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	256	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	96	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties without	Number	116	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties without	Number	116	
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	0
No. of primary schools inspected atleast once a term	Number	12381	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1279	
No. of CCTs facilitated to provide support supervision of ECCEs	Number	300	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	400	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	790	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	25	
No. of new secondary schools (300) constructed in sub counties without	Number	175	
No. of schools installed with solar energy (IIS)	Number	500	0
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2212653	0
% of Pre-primary schools meeting the BRMS	Percentage	50%	0
A textbook policy developed	Text	1	0
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:001 TVET Trainers' Training Research and Innovation Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:001 TVET Trainers’ Training Research and Innovation Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	50%	10%
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	2
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Mechanism for development of accredited certification developed and delivered	This output is misplaced and duplicated.
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1	This output is misplaced and duplicated
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	30	0
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	5	0
Project:1338 Skills Development Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	0	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1338 Skills Development Project			
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	0	0
Project:1432 OFID Funded Vocational Project Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	0	0
Budget Output: 120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	10	0
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010406 Targeted continuous professional development programme in place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary schools benefiting from professional support on-site('000s)	Number	500	0
No. of secondary schools benefiting from professional support on-site ('000s)	Number	222	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	A proved report in place	Not done
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	0	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	595	
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1357	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	500	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	250	
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	50	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs facilitated to provide support supervision of ECCEs	Number	500	
No. of primary schools inspected atleast once a term	Number	500	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output: 120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of primary schools inspected atleast once a term	Number	500	
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of new secondary schools (300) constructed in sub counties	Number	175	
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Food procurement policy for schools and institutions developed	Percentage	0%	
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%. of HTIs accredited	Percentage	5%	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of HTIs accredited and supervised	Number	50	0
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HTIs accredited	Percentage	80%	0
SubProgramme:04 Labour and employment services			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000030 Career Guidance			
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
200 All-Through-Schools established in sub counties without a secondary school	Percentage	10%	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	60%	0
Department:003 Teacher Education Training and Development			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010402 Enhanced daily outreach capitation grant			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Increase in daily outreach capitation grant (UGX)	Percentage	21%	0
Budget Output: 320114 Teacher Development and Management			
PIAP Output: 1205010401 CCTs Recruited			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of CCTs recruited to achieve a CCT-to-school ratio of 1:18	Number	0	0
CCT to School Ratio	Ratio	1:15	1:120
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
National Institute of Teacher Education and Professional Development established	Percentage	50%	90%

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 1205010201 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Established education resources repository	Text	d	
Department:005 Education Policy and Research			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Approved work-based learning policy	Status	Draft strategy in place	
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
TVET Enrollment ('000)	Percentage	70%	100%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	20 TVET Government	0

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30%	
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of TVET students admitted in accordance with NHRDP	Percentage	50%	25%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010406 Internationally accredited TVET training providers			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of internationally accredited TVET programmes	Number	60%	0
No. of internationally accredited TVET training providers	Number	70%	0
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
TVET Enrollment ('000)	Percentage	50%	0

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of MoUs signed between employers and training institutions	Number	90%	06
Budget Output: 320121 Curriculum Development			
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of TVET programmes restructured for dual mode delivery	Number	2	0
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	193 TVET Institutions	0
% of TVET training programs modularised and used in training	Percentage	30%	0
Department:003 Health Education and Training Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of TVET students admitted in accordance with NHRDP	Percentage	20%	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	30%	
% of TVET training programs modularised and used in training	Percentage	40%	
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205011101 Internationally accredited TVET training providers			
Programme Intervention: 12050111 Support the TVET institutions that have the minimum requisite standards to acquire International accreditation Status			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of internationally accredited TVET programmes	Number	5%	
No. of internationally accredited TVET training providers	Number	6%	
Project:1338 Skills Development Project			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
60 TVET Institutions equipped rehabilitated and expanded	Text	USDP 14, ARSDP 2 Institutions remaining with equipping and training	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1432 OFID funded Vocational Project Phase II			
Budget Output: 320011 Equipment Maintenance			
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
60 TVET Institutions equipped rehabilitated and expanded	Text	1. Procurement, Delivery of equipment and Supplies to 8 institutions, and Expansion of works	

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Quarter 2

Performance highlights for the Quarter

Some of the key milestones attained and are contained in the report include: Trained sixty (60) Headteachers on general Early Grade Reading (EGR) methodology and pedagogical leadership in Kalaki district. Procured 6,052,100 copies of textbooks for Senior Three and Senior Four for the Lower Secondary Curriculum for both Private and Government Secondary Schools and 53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides. Established virtual laboratories in 25 secondary schools. Disbursed funds to facilitate the operations of Bunyoro University and Busoga University Taskforces. In addition, subvention was also provided to cater for operations of Uganda Petroleum Institute Kigumba (UPIK). Assessed, marked and graded 53,397 (31,445 Male and 21,952 Female) candidates under the modular and full UVQF 1-3 levels in 61 occupations. Conducted decentralized admissions across six (06) regional centers for Diploma awarding Institutions. Six (06) institutions signed Memoranda of Understanding (MoUs) with industries to promote Work-Based Learning. Rolled out the Teacher Effectiveness and Learners' Achievement (TELA) system to the Eastern part of the country covering all Government Primary, Secondary and Certificate Awarding Institutions. Rolled out the e-inspection system to all One Hundred Seventy-Seven (177) Local Governments. Commenced the national rollout of the Education Management Information System (EMIS) in November, 2022.

Variances and Challenges

For the second quarter, the overall release performance for the Ministry improved to 36% for the approved budget for FY 2022/23. Please note that the allocation for subventions remained inadequate performing at 31% instead of 50% as expected. MoFPED allocated a zero-expenditure limit on wage on the understanding that Ushs.30.779bn issued to the Ministry in the first quarter was sufficient to cater for the salary requirements beyond this quarter. This however didn't take the deficit for enhancement of scientists into consideration.

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Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	486.196	173.343	120.452	35.9 %	25.0 %	69.5 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.626	0.142	71.8 %	16.3 %	22.7 %
000030 Career Guidance	0.872	0.872	0.626	0.142	71.8%	16.3%	22.7%
Sub SubProgramme:02 Higher Education	75.031	75.272	20.006	17.221	26.7 %	23.0 %	86.1 %
000014 Administrative and Support Services	4.669	4.669	0.636	0.615	13.6%	13.2%	96.7%
000039 Policies, Regulations and Standards	24.862	25.104	6.359	4.377	25.6%	17.6%	68.8%
120007 Support Services	0.785	0.785	0.310	0.079	39.5%	10.1%	25.5%
320026 Promotion of STEM/STEI	31.733	31.733	9.108	9.082	28.7%	28.6%	99.7%
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	2.041	1.683	31.3%	25.8%	82.5%
320114 Teacher Development and Management	6.453	6.453	1.552	1.385	24.1%	21.5%	89.2%
Sub SubProgramme:03 Sports and PE	15.118	15.118	4.556	4.332	30.1 %	28.7 %	95.1 %
000010 Leadership and Management	0.626	0.626	0.198	0.133	31.6%	21.2%	67.2%
320042 Talent Identification and Development	14.492	14.492	4.358	4.199	30.1%	29.0%	96.4%
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	212.172	74.284	45.915	35.6 %	22.0 %	61.8 %
000001 Audit and Risk Management	0.648	0.648	0.325	0.240	50.2%	37.0%	73.8%
000002 Construction Management	11.195	11.195	11.097	11.097	99.1%	99.1%	100.0%
000003 Facilities and Equipment Management	3.525	3.525	1.138	0.194	32.3%	5.5%	17.0%
000005 Human Resource Management	97.717	97.717	24.641	9.263	25.2%	9.5%	37.6%
000006 Planning and Budgeting services	2.832	2.832	0.959	0.457	33.9%	16.1%	47.7%
000007 Procurement and Disposal Services	0.089	0.089	0.038	0.038	42.7%	42.7%	100.0%
000008 Records Management	0.223	0.223	0.118	0.118	52.9%	52.9%	100.0%
000011 Communication and Public Relations	0.247	0.247	0.067	0.058	27.1%	23.5%	86.6%
000012 Legal and Advisory Services	0.042	0.042	0.017	0.013	40.5%	31.0%	76.5%
000015 Monitoring and Evaluation	0.446	0.446	0.192	0.180	43.0%	40.4%	93.8%
000017 Infrastructure Development and Management	44.502	48.061	15.491	9.112	34.8%	20.5%	58.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	486.196	173.343	120.452	35.9 %	25.0 %	69.5 %
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	212.172	74.284	45.915	35.6 %	22.0 %	61.8 %
000022 Research and Development	0.195	0.195	0.153	0.149	78.5%	76.4%	97.4%
000034 Education and Skills Development	0.476	0.476	0.300	0.300	63.0%	63.0%	100.0%
000036 Strategies and Project Development	0.424	0.424	0.272	0.266	64.2%	62.7%	97.8%
000039 Policies, Regulations and Standards	0.941	0.941	0.424	0.395	45.1%	42.0%	93.2%
120007 Support Services	39.667	39.667	17.886	12.915	45.1%	32.6%	72.2%
320115 Coordination of International Education Commitments	0.910	0.910	0.200	0.200	22.0%	22.0%	100.0%
320116 Education Data and Information Management Services	4.536	4.536	0.966	0.920	21.3%	20.3%	95.2%
Sub SubProgramme:05 Basic and Secondary Education	80.476	80.476	35.726	19.281	44.4 %	24.0 %	54.0 %
000010 Leadership and Management	1.343	1.343	0.382	0.369	28.4%	27.5%	96.6%
000017 Infrastructure Development and Management	36.935	36.935	14.063	3.198	38.1%	8.7%	22.7%
000039 Policies, Regulations and Standards	24.309	24.309	6.159	5.231	25.3%	21.5%	84.9%
010008 Capacity Strengthening	0.715	0.715	0.179	0.000	25.0%	0.0%	0.0%
120007 Support Services	2.464	2.464	0.942	0.701	38.2%	28.4%	74.4%
320010 E-Learning, and innovation services	0.478	0.478	0.322	0.096	67.4%	20.1%	29.8%
320026 Promotion of STEM/STEI	3.187	3.187	3.101	2.052	97.3%	64.4%	66.2%
320042 Talent Identification and Development	0.525	0.525	0.325	0.309	61.9%	58.9%	95.1%
320117 Delivery of Instructional Materials	10.357	10.357	10.213	7.288	98.6%	70.4%	71.4%
320118 Delivery of quality ECCE services	0.163	0.163	0.041	0.037	25.2%	22.7%	90.2%
Sub SubProgramme:06 Quality and Standards	4.387	4.387	1.668	1.517	38.0 %	34.6 %	90.9 %
320035 Quality, Standard and Accreditation	4.387	4.387	1.668	1.517	38.0%	34.6%	90.9%
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	94.024	35.424	31.801	37.7 %	33.8 %	89.8 %
000010 Leadership and Management	0.113	0.113	0.046	0.042	40.7%	37.2%	91.3%
000014 Administrative and Support Services	36.853	36.853	13.500	11.707	36.6%	31.8%	86.7%
000017 Infrastructure Development and Management	3.099	3.099	1.300	0.025	41.9%	0.8%	1.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	486.196	173.343	120.452	35.9 %	25.0 %	69.5 %
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	94.024	35.424	31.801	37.7 %	33.8 %	89.8 %
000039 Policies, Regulations and Standards	6.659	6.659	1.324	1.238	19.9%	18.6%	93.5%
000070 Assessment and Profiling	41.991	41.991	17.660	17.656	42.1%	42.0%	100.0%
010008 Capacity Strengthening	0.226	0.226	0.057	0.005	25.2%	2.2%	8.8%
120007 Support Services	4.046	4.046	1.429	1.090	35.3%	26.9%	76.3%
320120 Promotion of Workbased Learning	0.180	0.180	0.045	0.038	25.0%	21.1%	84.4%
320121 Curriculum Development	0.857	0.857	0.064	0.000	7.5%	0.0%	0.0%
Sub SubProgramme:08 Special Needs Education	3.874	3.874	1.052	0.243	27.2 %	6.3 %	23.1 %
000010 Leadership and Management	0.499	0.499	0.164	0.130	32.9%	26.1%	79.3%
000017 Infrastructure Development and Management	1.860	1.860	0.465	0.000	25.0%	0.0%	0.0%
010008 Capacity Strengthening	0.393	0.393	0.098	0.078	24.9%	19.8%	79.6%
120007 Support Services	0.175	0.175	0.044	0.032	25.1%	18.3%	72.7%
320011 Equipment Maintenance	0.350	0.350	0.088	0.000	25.1%	0.0%	0.0%
320117 Delivery of Instructional Materials	0.598	0.598	0.194	0.003	32.4%	0.5%	1.5%
Total for the Vote	482.396	486.196	173.343	120.452	35.9 %	25.0 %	69.5 %

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Quarter 2

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	123.120	123.120	30.780	15.341	25.0 %	12.5 %	49.8 %
211102 Contract Staff Salaries	3.052	3.052	1.120	1.050	36.7 %	34.4 %	93.7 %
211104 Employee Gratuity	0.549	0.549	0.272	0.265	49.5 %	48.3 %	97.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.996	7.996	3.792	3.333	47.4 %	41.7 %	87.9 %
211107 Boards, Committees and Council Allowances	0.387	0.387	0.097	0.088	25.0 %	22.8 %	91.4 %
212101 Social Security Contributions	0.437	0.437	0.166	0.085	38.1 %	19.5 %	51.2 %
212102 Medical expenses (Employees)	0.143	0.143	0.090	0.063	62.9 %	44.0 %	70.0 %
221001 Advertising and Public Relations	0.697	0.697	0.110	0.052	15.9 %	7.4 %	46.9 %
221003 Staff Training	2.803	2.803	0.983	0.791	35.1 %	28.2 %	80.4 %
221004 Recruitment Expenses	0.150	0.150	0.038	0.038	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.223	0.223	0.065	0.026	29.2 %	11.9 %	40.8 %
221008 Information and Communication Technology Supplies.	1.302	1.302	1.140	0.068	87.6 %	5.2 %	6.0 %
221009 Welfare and Entertainment	1.092	1.092	0.477	0.446	43.7 %	40.8 %	93.4 %
221010 Special Meals and Drinks	0.340	0.340	0.030	0.030	8.8 %	8.8 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.864	0.864	0.221	0.043	25.6 %	4.9 %	19.4 %
221012 Small Office Equipment	0.202	0.202	0.049	0.019	24.4 %	9.3 %	38.1 %
221016 Systems Recurrent costs	0.367	0.367	0.122	0.032	33.2 %	8.7 %	26.3 %
221017 Membership dues and Subscription fees.	0.244	0.244	0.043	0.040	17.5 %	16.4 %	93.9 %
222001 Information and Communication Technology Services.	0.307	0.307	0.048	0.033	15.5 %	10.6 %	68.4 %
222002 Postage and Courier	0.060	0.060	0.015	0.009	25.0 %	14.2 %	56.7 %
223001 Property Management Expenses	0.690	0.690	0.256	0.144	37.1 %	20.9 %	56.3 %
223003 Rent-Produced Assets-to private entities	0.526	0.526	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.435	0.435	0.240	0.240	55.2 %	55.0 %	99.6 %
223005 Electricity	0.391	0.391	0.158	0.119	40.5 %	30.4 %	75.2 %
223006 Water	0.131	0.131	0.054	0.038	41.6 %	28.8 %	69.1 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	2.116	1.923	45.8 %	41.6 %	90.9 %
224001 Medical Supplies and Services	0.022	0.022	0.006	0.003	25.0 %	13.6 %	54.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.070	0.070	0.017	0.017	25.0 %	25.0 %	100.0 %
224008 Educational Materials and Services	13.590	13.590	12.860	9.523	94.6 %	70.1 %	74.0 %
224011 Research Expenses	0.159	0.159	0.140	0.139	88.1 %	87.7 %	99.6 %
225101 Consultancy Services	0.245	0.486	0.061	0.007	25.0 %	2.7 %	10.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.715	0.715	0.179	0.000	25.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	3.373	4.114	1.622	1.546	48.1 %	45.8 %	95.3 %
227001 Travel inland	7.221	7.221	2.870	2.474	39.7 %	34.3 %	86.2 %
227004 Fuel, Lubricants and Oils	1.578	1.578	0.757	0.709	48.0 %	44.9 %	93.6 %
228001 Maintenance-Buildings and Structures	0.867	0.867	0.266	0.152	30.6 %	17.5 %	57.1 %
228002 Maintenance-Transport Equipment	1.437	1.437	0.532	0.338	37.0 %	23.5 %	63.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.541	0.541	0.190	0.155	35.2 %	28.7 %	81.5 %
228004 Maintenance-Other Fixed Assets	0.553	0.553	0.374	0.144	67.5 %	25.9 %	38.4 %
262101 Contributions to International Organisations-Current	0.504	0.504	0.204	0.000	40.4 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	183.185	186.985	59.200	54.195	32.3 %	29.6 %	91.5 %
273104 Pension	25.614	25.614	12.876	8.285	50.3 %	32.3 %	64.3 %
273105 Gratuity	2.596	2.596	0.649	0.649	25.0 %	25.0 %	100.0 %
282103 Scholarships and related costs	10.732	10.732	4.406	4.079	41.1 %	38.0 %	92.6 %
312121 Non-Residential Buildings - Acquisition	58.051	57.311	20.197	2.718	34.8 %	4.7 %	13.5 %
312212 Light Vehicles - Acquisition	1.752	1.752	0.703	0.000	40.1 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.850	0.850	0.100	0.000	11.8 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.660	0.660	0.165	0.003	25.0 %	0.4 %	1.5 %
312299 Other Machinery and Equipment- Acquisition	5.908	5.667	1.477	0.000	25.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	11.000	11.000	11.000	11.000	100.0 %	100.0 %	100.0 %
Total for the Vote	482.396	486.196	173.343	120.450	35.9 %	25.0 %	69.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	486.196	173.343	120.450	35.93 %	24.97 %	69.49 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.872	0.872	0.626	0.142	71.81 %	16.31 %	22.7 %
Departments							
001 Guidance and Counselling	0.872	0.872	0.626	0.142	71.8 %	16.3 %	22.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	75.031	75.272	20.006	17.219	26.66 %	22.95 %	86.1 %
Departments							
001 University Education and Training	20.597	20.838	4.649	2.725	22.6 %	13.2 %	58.6 %
002 Admissions, Scholarships and Student Affairs	39.103	39.103	11.415	11.018	29.2 %	28.2 %	96.5 %
003 Teacher Education Training and Development	15.035	15.035	3.832	3.398	25.5 %	22.6 %	88.7 %
Development Projects							
1491 African Centers of Excellence II	0.296	0.296	0.110	0.079	37.3 %	26.6 %	71.1 %
Sub SubProgramme:03 Sports and PE	15.118	15.118	4.556	4.332	30.14 %	28.65 %	95.1 %
Departments							
001 Physical Education and Sports	15.118	15.118	4.556	4.332	30.1 %	28.7 %	95.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	208.613	212.172	74.284	45.915	35.61 %	22.01 %	61.8 %
Departments							
001 Finance and Administration	53.159	53.159	29.790	24.806	56.0 %	46.7 %	83.3 %
002 Human Resource Management Department	97.717	97.717	24.641	9.263	25.2 %	9.5 %	37.6 %
003 Internal Audit	0.648	0.648	0.325	0.240	50.2 %	37.1 %	74.0 %
004 Education Planning	8.073	8.073	2.330	1.769	28.9 %	21.9 %	75.9 %
005 Education Policy and Research	0.514	0.514	0.269	0.231	52.3 %	44.9 %	86.0 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	48.503	52.061	16.929	9.605	34.9 %	19.8 %	56.7 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	482.396	486.196	173.343	120.450	35.93 %	24.97 %	69.49 %
Sub SubProgramme:05 Basic and Secondary Education	80.476	80.476	35.726	19.280	44.39 %	23.96 %	54.0 %
<i>Departments</i>							
001 Pre-Primary and Primary Education	13.524	13.524	6.519	6.398	48.2 %	47.3 %	98.1 %
002 Secondary Education	23.425	23.425	10.866	8.826	46.4 %	37.7 %	81.2 %
003 Private Schools Department	0.465	0.465	0.162	0.154	34.9 %	33.2 %	95.0 %
<i>Development Projects</i>							
1540 Development of Secondary Education Phase II	40.170	40.170	17.360	3.352	43.2 %	8.3 %	19.3 %
1665 Uganda Secondary Education Expansion Project	2.892	2.892	0.819	0.550	28.3 %	19.0 %	67.1 %
Sub SubProgramme:06 Quality and Standards	4.387	4.387	1.668	1.517	38.02 %	34.57 %	90.9 %
<i>Departments</i>							
001 Directorate of Education Standards	4.387	4.387	1.668	1.517	38.0 %	34.6 %	90.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	94.024	94.024	35.424	31.800	37.68 %	33.82 %	89.8 %
<i>Departments</i>							
001 TVET Trainers’ Training Research and Innovation Department	27.555	27.555	12.459	12.208	45.2 %	44.3 %	98.0 %
002 TVET Operations and Management Department	26.389	26.389	6.028	5.675	22.8 %	21.5 %	94.1 %
003 Health Education and Training Department	32.935	32.935	14.207	12.803	43.1 %	38.9 %	90.1 %
<i>Development Projects</i>							
1338 Skills Development Project	1.130	1.130	0.264	0.122	23.4 %	10.8 %	46.0 %
1432 OFID funded Vocational Project Phase II	6.015	6.015	2.465	0.994	41.0 %	16.5 %	40.3 %
Sub SubProgramme:08 Special Needs Education	3.874	3.874	1.052	0.244	27.16 %	6.29 %	23.1 %
<i>Departments</i>							
001 Special Needs and Inclusive Education	1.176	1.176	0.378	0.133	32.1 %	11.3 %	35.2 %
<i>Development Projects</i>							
1308 Development and Improvement of Special Needs Education (SNE)	2.698	2.698	0.675	0.110	25.0 %	4.1 %	16.4 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	482.396	486.196	173.343	120.450	35.9 %	25.0 %	69.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	189.922	189.922	73.025	25.803	38.5 %	13.6 %	35.3 %
Sub SubProgramme:02 Higher Education	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1491 African Centers of Excellence II	9.661	9.661	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Basic and Secondary Education	33.188	33.188	10.637	0.000	32.1 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	33.188	33.188	10.637	0.000	32.1 %	0.0 %	0.0 %
Sub SubProgramme:07 Technical Vocational Education and Training	147.073	147.073	62.388	25.803	42.4 %	17.5 %	41.4 %
<i>Development Projects.</i>							
1338 Skills Development Project	73.750	73.750	15.154	19.915	20.5 %	27.0 %	131.4 %
1432 OFID Funded Vocational Project Phase II	73.322	73.322	47.234	5.888	64.4 %	8.0 %	12.5 %
Total for the Vote	189.922	189.922	73.025	25.803	38.5 %	13.6 %	35.3 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	Not done.	To be implemented in Q3.
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	Supporting teachers and learners primary and secondary schools nationally in psychosocial services was no conducted.	There was no release in Q1 and Q2 funds were released towards the close of the quarter. Output to be conducted in Q3.
-	Printing and dissemination of Guidance & Counselling Guidelines was not done.	This output was supposed to be executed in Q1 but there was no release in that quarter and neither in Q2.
Develop concept on parental involvement in education of their children	Draft Concept on parental involvement in education of their children was developed.	This Draft Concept is undergoing internal review.
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
-	To be implemented in Q3.	To be implemented in Q3.
NA	Not done.	To be executed in Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Support Supervision in 30 education institutions		Support Supervision of education institutions was not conducted.	There was no release in Q1 and Q2 funds were released towards the close of the quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			40,918.000
221009 Welfare and Entertainment			668.000
221011 Printing, Stationery, Photocopying and Binding			580.358
227001 Travel inland			14,769.000
227004 Fuel, Lubricants and Oils			4,000.000
228002 Maintenance-Transport Equipment			3,925.642
263402 Transfer to Other Government Units			36,070.000
Total For Budget Output			64,861.000
Wage Recurrent			0.000
Non Wage Recurrent			64,861.000
Arrears			0.000
AIA			0.000
Total For Department			64,861.000
Wage Recurrent			0.000
Non Wage Recurrent			64,861.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 Higher Education			
Departments			
Department:001 University Education and Training			
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 12 Departmental staff facilitated to perform duty	Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 6 Departmental staff facilitated to perform duty	All the 12 private degree awarding were no supported due to limited funds.
Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.	Facilitated the operations of Bunyoro and Busoga University taskforces and provided funding for the operational costs of UPIK.	None.
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,874.954	
221007 Books, Periodicals & Newspapers	502.000	
221009 Welfare and Entertainment	1,120.946	
222001 Information and Communication Technology Services.	418.500	
227001 Travel inland	3,640.400	
263402 Transfer to Other Government Units	1,430,000.000	
	Total For Budget Output	1,515,556.800
	Wage Recurrent	0.000
	Non Wage Recurrent	1,515,556.800
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Subscription to AICAD paid	Subscription to AICAD paid	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,515,556.800
	Wage Recurrent	0.000
	Non Wage Recurrent	1,515,556.800
	Arrears	0.000
	AIA	0.000
Department:002 Admissions, Scholarships and Student Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 departmental staff paid salaries, lunch and kilometrage.	Transport and lunch reimbursements were paid out to nine staff (05 males and 04 females)	Staff are yet to be recruited to fill the vacant positions.
1 scholarship offers advertised in the print media.	Four (04) scholarship offers have been advertised in print media (Cuba 2023/24, UK 2023/24, Hungary 2023/24 and Algeria for 5 slots).	Implemented as planned.
Weekly departmental meetings and quarterly working group meetings facilitated . 1 Tablet set procured	Weekly departmental meetings and quarterly working group meetings facilitated. 1 Tablet set procured.	Implemented as planned.
1 Sensitisation visits to popularize STEM/STEI held in each of the Eastern region. Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.	No sensitization visits to popularize STEM/STEI were held in each of the Eastern region. Turn-up of 1st-year students in Public Universities monitored. District quota admissions were monitored in 14 districts.	No funds released.
Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,500 learners (54% male and 46% female)	2,145 students (1,471 were males (68.6%) and 674 females (31.4%)) to admitted to 37 Other Tertiary Institutions.	This was a unique year where admissions were conducted in absence of fresh UACE leavers. The committee considered students from the previous three (03) years.
NA	To be implemented in Q3.	To be implemented in Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,286.400
221007 Books, Periodicals & Newspapers		502.000
221009 Welfare and Entertainment		1,120.000
222001 Information and Communication Technology Services.		418.000
227001 Travel inland		8,010.000
227004 Fuel, Lubricants and Oils		2,201.626
228002 Maintenance-Transport Equipment		650.000
263402 Transfer to Other Government Units		10,269.800
	Total For Budget Output	123,457.826
	Wage Recurrent	0.000
	Non Wage Recurrent	123,457.826
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Sponsorship for 200 learners to support training in oil and gas for improved and increased quality of skilled personnel in oil and gas sector continued	Sponsorship for 200 learners to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector continued.	Implemented as planned.
Subvention wage and operations paid for Higher Education Student Financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	Subvention wage and operations paid for Higher Education Student Financing Board, 1,481 new loan beneficiaries and 4,000 continuing students with loans were not supported.	No funds were released to support the loan beneficiaries.
5 masters degree students at Agakhan Institute of Education and 8 PhD scholars in priority areas supported	Four (04) Masters degree students at the Aga khan Institute of Education supported.	One student did not report for studies. No funds were released for other priority areas.
NA	This is to be implemented in Q3.	This is to be implemented in Q3.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400.000
263402 Transfer to Other Government Units		3,000,000.000
282103 Scholarships and related costs		2,500,000.000
	Total For Budget Output	5,501,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,501,400.000
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	Stipend paid to 200 students on scholarships as follows: China - 17, India – 23, Cuba – 04, Algeria – 119, Egypt – 17 and Hungary – 19.	Algeria and Egypt have not offered scholarships since 2019. In addition, there are 48 students who haven’t accessed the IFMS (Hungary – 19, India – 19 and China – 10)
NA	This was meant to be implemented in Q1.	No funds were released
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education Attaché to India facilitated.	The attache to Algeria hasn’t been posted yet.
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	The Central Scholarship Committee to process 4 bilateral scholarship offers (Cuba 2023/24, UK 2023/24, Hungary 2023/24 and Algeria for 5 slots).	All the offers have been processed and nominees submitted to the awarding countries.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		31,844.405
282103 Scholarships and related costs		1,579,022.105
	Total For Budget Output	1,610,866.510

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,610,866.510
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,235,724.336
	Wage Recurrent	0.000
	Non Wage Recurrent	7,235,724.336
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Finalise development of relevant policy frameworks and UNITE masterplan and National Teacher Council activities	Development of relevant policy frameworks and UNITE masterplan and National Teacher Council activities was not finalized.	Funds to finalize the policy framework were not released.
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PIAP Output: 1202010403 Teacher incentive scheme implemented**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision**

Provide refreshments for TETD staff, office equipment	Refreshments and office equipment for TETD staff were not provided.	Funds were not released.
7 teacher training institutions monitored and support supervised	Monitored and support supervised the 07-teacher training institutions.	Funds for Q1 were not released.
Implementation of the National Teacher Policy monitored in 5 Local Governments	Monitored and support supervised Teacher Training colleges in 5 local Governments. These include: Iganga, Mayuge, Kamuli, Gomba and Mityans; and Carried out a Needs assessment at Soroti Core PTC	The was no release in Q1, while in Q2, the Department had to reduce on the number of participants to fit within the available resource envelope...

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

Item	Spent
211101 General Staff Salaries	412,681.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,574.905

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	2,848.000	
221009 Welfare and Entertainment	1,302.000	
221012 Small Office Equipment	930.000	
222001 Information and Communication Technology Services.	465.000	
227001 Travel inland	23,306.429	
227004 Fuel, Lubricants and Oils	10,167.000	
228002 Maintenance-Transport Equipment	61,620.000	
Total For Budget Output		822,894.719
Wage Recurrent		412,681.385
Non Wage Recurrent		410,213.334
Arrears		0.000
AIA		0.000
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	Monitoring of 100 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	Funds for this monitoring activity were not released.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	Monitoring of 100 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	Funds for this monitoring activity were not released.
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
50 teachers monitored on the implementation of the Lower Secondary Curriculum	Monitored and supported 50 secondary schools in the implementation of Lower Secondary Curriculum.	Funds for this monitoring were not released.
NA	Monitoring of 50 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	Funds for this monitoring were not released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,905.160	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		88,700.000	
223005 Electricity		1,429.616	
227001 Travel inland		80,397.306	
263402 Transfer to Other Government Units		692,040.675	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	822,894.719
		Wage Recurrent	412,681.385
		Non Wage Recurrent	410,213.334
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1491 African Centers of Excellence II			
Budget Output:120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salaries, PAYE and NSSF quarterly payments for Project Administrator paid	NA	NA	
Project Coordination activities facilitated	NA	NA	
Quarterly monitoring visit conducted to the four centres of excellence	NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		2,003.000	
		Total For Budget Output	76,500.203
		GoU Development	76,500.203

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1491 African Centers of Excellence II		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	76,500.203
	GoU Development	76,500.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Sports and PE		
Departments		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Guidelines for admission of talented students to universities reviewed and assorted stationery procured to support operations of the department	Management and administration of sports guidelines on conducting Education Institution's activities were not reviewed. Assorted stationery and small office equipment were not procured.	A draft Management and administration of sports guidelines on conducting Education Institutions activities to be reviewed is in place and the no funds were released for the procurement of small office equipment.
Staff training facilitated and carried out	Staff Fitness assessments was not carried out.	No funds released.
Physical Education specialized equipment and materials procured and distributed to 30 schools to promote the teaching of Physical education and Sports.	No physical Education specialized equipment and materials were procured and distributed to 30 schools to promote the teaching of Physical education and Sports.	No funds released.
PIAP Output: 1202020501 PPP MoU’s signed		
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes		
Support supervision of the implementation of existing MoUs	No support supervision given to the implementation of existing MoUs	The activity will be implemented in Q3

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector			
1 consultative meeting on Standards and guidelines of the Approval of the National Physical Education and Sports Policy (NPESP) held	A certificate of Financial Implication was obtained from MoFPED for the National Physical Education and Sports Policy (NPESP) and the policy is pending submission to Cabinet for consideration.		The approval process of the NSPESP is in its advanced stages.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			63,072.042
221009 Welfare and Entertainment			1,500.000
224008 Educational Materials and Services			12,106.304
227001 Travel inland			4,858.096
227004 Fuel, Lubricants and Oils			18,599.996
228002 Maintenance-Transport Equipment			1,300.000
Total For Budget Output			101,436.438
Wage Recurrent			0.000
Non Wage Recurrent			101,436.438
Arrears			0.000
AIA			0.000
Budget Output:320042 Talent Identification and Development			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
Primary, and Secondary School National Teams prepared and presented to international PE and Sports Competitions in ISF targeting 100 players.	No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.		No funds were released.
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
National Sports calendar and implementation tool developed and 100 copies disseminated	The operations in Q1 were not funded due to no release but this was done so in Q2.		No funds were released.
NA	To be implemented in Q3.		To be implemented in Q3.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Orientation of 80 PE and Games teachers on the implementation of grass-root based activities carried out.	Orientation of 80 PE and Games teachers on the implementation of grass-root based activities carried out at Mulago School Nursing.	Implemented as planned.
9,000 balls procured and distributed to support PES activities for practice teaching in schools and institutions.	A total of 9000 balls were procured and distributed to support PES activities for practice teaching in schools and institutions.	9000 balls were procured and distributed as planned.
NA	Implemented in Q1.	The activity was funded by FEASSSA.
50 Physical Education teachers retooled on teaching of physical education	50 Physical Education teachers were retooled on teaching of physical education at Kibuli Core PTC,	With the introduction of the new curriculum the department has started retooling and empowering Physical Education teachers.
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Operations of Mandela National Stadium were facilitated.	The operations were funded in Q2 and no funds were released in Q1.
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
NA	The annual subscription is set to be paid in Q3.	The annual subscription is set to be paid in Q3.
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
NA	To implemented in Q3.	No funds were released.
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
NA	It is meant to be implemented in Q1 and Q3	No funds were released in Q1 to execute the activity.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020102 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Fund operations of management of NHATC	Management operations for NHATC were funded.	The operations in Q1 were not funded due to no release but this was done so in Q2.
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	No monitoring and support supervision was done on the implementation of zonal, District and regional events/competitions.	No funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221003 Staff Training		111,090.463
224008 Educational Materials and Services		273,007.645
227001 Travel inland		4,916.100
263402 Transfer to Other Government Units		2,300,000.000
	Total For Budget Output	2,699,014.208
	Wage Recurrent	0.000
	Non Wage Recurrent	2,699,014.208
	Arrears	0.000
	AIA	0.000
	Total For Department	2,800,450.646
	Wage Recurrent	0.000
	Non Wage Recurrent	2,800,450.646
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Finance and Administration		
Budget Output:000002 Construction Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
30 schools/institutions affected by natural disasters assessed. Quarterly progress report on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,361.800	
Total For Budget Output	97,361.800	
Wage Recurrent	0.000	
Non Wage Recurrent	97,361.800	
Arrears	0.000	
AIA	0.000	
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts committee meetings facilitated Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,731.612	
221011 Printing, Stationery, Photocopying and Binding	803.571	
227004 Fuel, Lubricants and Oils	1,757.313	
228002 Maintenance-Transport Equipment	2,431.197	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800.000	
Total For Budget Output	37,523.693	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,523.693
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Reorganize registry and stores for proper storage and retrieval materials Carry out appraisal of records in Registry. Weed out dormant teacher files Carry out filing and dispatch of documents	Organized the ministry store at the embassy house and dispatched all documents.	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,304.750
228004 Maintenance-Other Fixed Assets	27,670.000
Total For Budget Output	106,974.750
Wage Recurrent	0.000
Non Wage Recurrent	106,974.750
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Publicize sector policies and related achievements	Publicized sector policies and related achievements	Done as planned.
Hold press conferences to inform the public about Subprogramme interventions	No press conferences to inform the public about Subprogramme interventions were held.	No funds were released to facilitate the conferences.
Procurement of 5 PBX phones with licenses Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services	Various Ministry offices were facilitated with prepaid airtime, internet, data for zoom meetings and communication.	Postage and courier services and PBX phones with licenses were not implemented due to lack of funds.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Print and disseminate the Communication Strategy Quarterly newsletter magazines developed Procure 3 laptops, storage devices, printcopy scan colour printer Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements	Procured a duty paper shredder.	The procurement of laptops, storage devices, print copy scan colour printer and printing and dissemination of communication strategy and newsletter magazines were not implemented due to lack of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations		36,943.543
221008 Information and Communication Technology Supplies.		10,000.000
227001 Travel inland		11,190.000
	Total For Budget Output	46,943.543
	Wage Recurrent	0.000
	Non Wage Recurrent	46,943.543
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Inter-ministerial consultation and coordination activities conducted. Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted. Officials facilitated to attend National functions and conduct special assignments	Ministerial and Inter-ministerial consultation and coordination activities were conducted. Officials were also facilitated to attend National functions and for conducting special assignments.	Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		137,642.686

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		2,500.000
221009 Welfare and Entertainment		9,245.919
223004 Guard and Security services		29,306.776
227001 Travel inland		35,758.193
227004 Fuel, Lubricants and Oils		67,440.000
228002 Maintenance-Transport Equipment		92,700.001
	Total For Budget Output	374,593.575
	Wage Recurrent	0.000
	Non Wage Recurrent	374,593.575
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
IFMS system maintenance costs paid 10 secondary schools monitored and assessed in implementation of e-learning services.	IFMS system maintenance costs paid.	No secondary schools were monitored and assessed in the implementation of e-learning services.
Ministerial and Interministerial consultative meetings held At least 3 oversight monitoring activities held for Subprogramme interventions Ministers facilitated to attend National functions and special assignments	Ministerial and Interministerial consultative meetings were held. Ministers were also facilitated to attend National functions and special assignments.	No oversight monitoring activities were held for Subprogramme interventions due to lack of funds.
Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.	Meetings aimed at improving education and sports service delivery were facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores were also paid.	Done as planned.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly maintenance and repair of 2 lifts, Generators and office equipment, ICT accessories and software facilitated. All Ministry assets and equipment engraved. Servicing and maintenance of photocopiers, printers, air conditioners and fire extinguishers Procurement of Antivirus, UPS batteries and ICT consumables Renewal of email SSL certificate license Maintenance of the server rooms at Embassy House and Legacy House	Repaired the rooftop at Embassy house, a gate at Legacy towers, repairs at NSSF house, purchased a tent, plastic chairs, engraved all Ministry's fixed, assets, carried out electricity repairs(Embassy house, Legacy towers and industrial area stores) and also repaired furniture at NSSF house.	Done as planned.
Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.	Repairing and maintaining of office space and compound facilitated at the Ministry. Facilitated the cleaning and janitorial services for Ministry premises and also carried out the routine reorganization of stores.	Implemented as planned.
Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated	Quarterly security meetings and guards were facilitated	Ministerial retreats to assess the delivery of Education were not done as no funds were released.
Processing of land title for four schools continued	Followed up on land matters in selected education institutions and also surveyed the Busanza S.S land in Kisoro.	Implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,461.345	
221001 Advertising and Public Relations	7,400.000	
221007 Books, Periodicals & Newspapers	16,800.000	
221009 Welfare and Entertainment	43,037.178	
221011 Printing, Stationery, Photocopying and Binding	10,602.993	
221012 Small Office Equipment	10,732.000	
222001 Information and Communication Technology Services.	19,100.400	
222002 Postage and Courier	5,000.000	
223001 Property Management Expenses	140,209.902	
223004 Guard and Security services	60,575.054	
223005 Electricity	87,500.000	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
223006 Water	28,261.000		
223901 Rent-(Produced Assets) to other govt. units	1,922,835.930		
225101 Consultancy Services	6,655.000		
227001 Travel inland	9,768.571		
227004 Fuel, Lubricants and Oils	72,769.289		
228001 Maintenance-Buildings and Structures	77,740.000		
228002 Maintenance-Transport Equipment	16,650.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,385.820		
228004 Maintenance-Other Fixed Assets	20,991.200		
263402 Transfer to Other Government Units	206,779.500		
273104 Pension	4,651,483.559		
	Total For Budget Output	7,754,738.741	
	Wage Recurrent	0.000	
	Non Wage Recurrent	7,754,738.741	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320115 Coordination of International Education Commitments			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Operations of the Uganda National Commission for UNESCO facilitated	UNESCO's operations were facilitated.	Implemented as planned.	
Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets conducted	The studies to inform capacity needs for ESD and other SDG targets were not done	This was done in Q1	
ADEA and COL annual subscriptions paid	ADEA and COL annual subscriptions were not paid.	No funds were released.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
263402 Transfer to Other Government Units	100,000.000		
	Total For Budget Output	100,000.000	
	Wage Recurrent	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,518,136.102
	Wage Recurrent	0.000
	Non Wage Recurrent	8,518,136.102
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030505 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Data from 25 percent of Public Universities collected, analysed and updated. Stakeholders’ engagements conducted. A Public University Dashboard on EISE developed. Connection of EISE to one Regional One Stop Centres facilitated	Data from 25 percent of Public Universities collected, analyzed and updated. Stakeholders’ engagements, development of a Public University Dashboard on EISE, facilitation of connection of EISE to one Regional One Stop Centers were all not implemented.	Funds to implement the planned activities and outputs were not released.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
- Vacancy positions per school based on wage compiled - Vacant posts declared to Education Service Commission within available wage - Draft adverts prepared and submitted to Education Service Commission - Desktop HRM audit conducted in all Secondary Schools and Headquarters - On-site HRM audits carried out in 10 secondary Schools and Tertiary Institutions - Data analysis carried out to determine science staffing gaps - Wage analysis carried out	Conducted a Desktop HRM audit to identify and compile staffing gaps for Secondary and Tertiary Institutions Identified Teachers with inadequate Teaching load at post-primary Institutions, undertook rationalization of teaching and non-teaching staff in selected secondary schools and rationalization of Science Teachers. Harmonized employee data Undertook recentralization of staff from the 20 Health Training Institutions. Prepared Minutes on vacant posts and submitted them to the Education Service Commission. Conducted Desktop HRM audit in all Secondary Schools and Headquarters. Carried out On-site HRM audits in 10 Secondary Schools and Tertiary Institutions and Carried out wage analysis.	Data analysis for science staffing gaps and wage analysis were incorporated within the submission to Education Service Commission.
- Rewards and sanctions framework Institutionalized in 10 schools and Institutions. - 100 copies of the customized Rewards and Sanctions framework manual printed and distributed to Schools and Institutions1 Quarterly Rewards and Sanctions Committee Meeting held	The Rewards and sanctions framework was not institutionalized in schools and institutions and the framework manual was not printed.	There was no release to facilitate the required field travels.
- Medical support for staff and immediate family processed - Payment of incapacity, death and funeral expenses processed. - 1 Wellness awareness training conducted - 22 Staff consolidated allowances processed - Baggage allowance for staff paid	Processed medical support for two (02) Ministry Staff. Processed incapacity, death, and funeral expenses for five (05) affected Ministry staff. Processed consolidated allowances for 22 Staff. The workplace wellness event was not implemented. Baggage allowance for staff was not paid. Training and induction of staff as well as dissemination of teacher records were not implemented.	Some medical requests lacked satisfactory requirements e.g., a referral from a Government Hospital and no funds were released.
- Training of staff at all centers. - Induction of staff at One Stop Centers - Dissemination of 25% of Teacher records(duplicate files to the centers)	Training and induction of staff as well as dissemination of teacher records were not implemented.	There were no funds released for this activity.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists	Undertook verification of the monthly active and pension payrolls for 3 months.	These are routine desk activities which are budget neutral.
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
- Draft capacity building plan prepared - Training Committee meetings held - Leadership and management capacity of 20% Headquarter staff and 15% field school and Institutions enhanced - 20% of newly recruited staff in field Institutions inducted - 10 Staff sponsored for individual trainings - Training reports prepared	Draft capacity building plan not prepared. Quarterly training committee meeting held. Leadership and management capacity for headquarter and schools/ institutions was not implemented. Inducted 100 newly appointed headteachers. Prepared the capacity development plan. 10 staff not sponsored for individual training. Training reports not prepared.	Q1 funds were not released while Q2 release was enough for committee meetings and induction of newly appointed head teachers; hence a number of planned activities and outputs were not implemented. Budget overperformance was due to the additional funds from retooling.
- Rationalization of Science Teachers undertaken - Verification of sitting Teachers before processing appointments	Conducted Teacher rationalization and deployment Undertook Identification of teachers with inadequate wage (rationalization of teachers).	Verification of sitting teachers yet to be undertaken because funds were not released.
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Employee data for 90 percent of Public Universities analysed	Analysed and validated Employee data for 90 percent of Public Universities.	Finalization of the validation report had not yet been concluded by the end of Q2.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	8,538,132.362	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,917.000	
211107 Boards, Committees and Council Allowances	37,075.545	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		57,576.500
221003 Staff Training		59,970.000
221004 Recruitment Expenses		37,500.000
221008 Information and Communication Technology Supplies.		22,670.000
221009 Welfare and Entertainment		171,232.847
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		3,000.000
221016 Systems Recurrent costs		32,000.000
227001 Travel inland		15,780.000
227004 Fuel, Lubricants and Oils		52,950.250
	Total For Budget Output	9,262,804.504
	Wage Recurrent	8,538,132.362
	Non Wage Recurrent	724,672.142
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,262,804.504
	Wage Recurrent	8,538,132.362
	Non Wage Recurrent	724,672.142
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Uganda Technical Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	No Uganda Technical Colleges were audited.	The exercise is to be implemented in Q3.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Arua and Gulu Nursing Schools were audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	The department audited the nursing schools even though they were earmarked for Q4 and the activity is still ongoing.
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University were not audited	The exercise is to be implemented in Q3.
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	The activities of Ntinda and Kasodo VTIs, Elgon TI, Entebbe Survey School, Mbale School of hygiene and Mbale College of Health Sciences were audited.	There was a change in the plan from auditing semi-autonomous education institutions to Vocation, technical and health institutions.
Construction activities of UGIFT sites audited	The auditing of the construction management unit (Presidential and UgIFT) was not done	No construction activities for presidential pledges took place due to no release of funds.
Operations of Ministry Headquarters reviewed including procurement and fleet management	The operations of the Ministry Headquarters including procurement and fleet management were reviewed.	No funds were needed to review the procurement and fleet management for Headquarters
NA	This was to be implemented in Q1 only.	This was to be implemented in Q1 only.
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	5 gratuity and pension files verified.	The activity was implemented as planned.
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)	Verified supplied equipment in four, UTC Kichwamba and UPIK under USDP and Bukalasa Agriculture Institute and Rwentanga Farm Institute under ARSDP.	The same institutions were visited in Q2 as well.
Special assignments by the Accounting Officers or any other relevant authority carried out	No special assignments by the Accounting Officers or any other relevant authority were carried out.	This is done on demand.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	The output is to be implemented in Q4.	The output is to be implemented in Q4.
NA	No Uganda Technical Colleges were audited.	The exercise is to be implemented in Q3.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	10,143.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,117.400	
221007 Books, Periodicals & Newspapers	4,875.000	
221008 Information and Communication Technology Supplies.	3,950.000	
221011 Printing, Stationery, Photocopying and Binding	4,035.500	
221017 Membership dues and Subscription fees.	1,250.000	
227001 Travel inland	136,203.733	
227004 Fuel, Lubricants and Oils	13,803.998	
	Total For Budget Output	234,379.381
	Wage Recurrent	10,143.750
	Non Wage Recurrent	224,235.631
	Arrears	0.000
	AIA	0.000
	Total For Department	234,379.381
	Wage Recurrent	10,143.750
	Non Wage Recurrent	224,235.631
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted for both Vote 013 and 800 series LG.	Prepared the Budget Framework Paper and draft budget estimates for FY 2023/24 and submitted for both Vote 013 and 612 LGs	The codes for LGs were adjusted from 800 to 612 in line with the new programme budgeting process.
Indicative Planning Figures for FY 2023/24 submitted Budget expenditure guidelines for Local Government transfers for FY 2023/24 disseminated Local Government Budget consultative meetings for FY 2023/24 attended Report on the Local Government Budget consultative meetings for FY 2023/24 submitted	Prepared indicative Planning figures for FY 2023/24 and submitted them to MoFPED. Conducted Budget support and monitoring in 30 Local Governments	The 30 LGs were sampled to fit within the available resources.
Local Government Budget consultative meetings for FY 2023/24 attended Second quarter release schedules for both Vote 013 and LGs/KCCA transfers prepared First Quarter vote financial reports prepared	Prepared second-quarter release schedules for LGs/KCCA transfers and also prepared First Quarter Financial performance report	None.
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Held 03 Project Preparatory Committee meetings	.
Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub-Programme Provided	Paid salaries, lunch and kilometrage allowance for 25 department staff.	None.
NA	NA	NA
Development of financial module in the revamped EMIS supported including income and expenditure description.	The financial module in the revamped EMIS including income and expenditure descriptions was not done	Implementation awaits completion of the SEMIS which is now in its final stages.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		228,515.613
221007 Books, Periodicals & Newspapers		500.000
221009 Welfare and Entertainment		28,178.000
222001 Information and Communication Technology Services.		800.000
227001 Travel inland		23,631.820

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		19,161.752
228002 Maintenance-Transport Equipment		9,652.000
	Total For Budget Output	310,439.185
	Wage Recurrent	0.000
	Non Wage Recurrent	310,439.185
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Physical and financial performance of development projects tracked, updated and analysed. First Quarter dashboards and report cards prepared on projects and departmental performance. M&E Analytical studies on 1 completed projects conducted and report submitted.	Prepared the Q1 cumulative performance report for all projects and programs under Vote 013 and project Dashboards for Q1 were not prepared.	Development funds for Q1 were not released, hence the previous status of progress was maintained.
M&E WG meetings held at least once a month. Quarterly MoES reports prepared.	Held 03 M&E Working Group meetings and prepared the Q1 progress report for MoES.	M&E Working Group meetings are facilitated by the sponsoring Departments and they are demand driven.
Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.	Compiled the half-year report on implementing the Presidential Manifesto FY 2022/23. Compiled a report on Sustainable Development Goal (SDG 4) intervention and indicator tracking.	This was submitted to the Office of the President, OPM and NPA and this is budget neutral
Reports on Joint Position Paper compiled.	The Joint Position Paper report was not compiled.	The Education and Sports Sector Review for FY 2021/22 was not held, hence there were no agreed undertakings

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Undertakings from programme review updated First Quarter Vote performance reports prepared	Prepared the first Quarter performance reports for Vote 013 and undertakings from the program review were not updated.	The Education and Sports Sector Review for FY 2021/22 was not held, hence there were no agreed undertakings.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,686.758
227001 Travel inland		66,195.452
227004 Fuel, Lubricants and Oils		18,063.690
	Total For Budget Output	125,945.900
	Wage Recurrent	0.000
	Non Wage Recurrent	125,945.900
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project concept notes and profiles prepared and subjected to approval process 1 Project Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit and spot-check done	Continued the approval process for 04 project concept notes and profiles for Uganda Skills Development in Refugee Hosting Communities Projects are currently at a pre-feasibility level Development and Improvement of Special Needs Phase-II, currently at a pre-feasibility level. Development and Expansion of Health Training Institutions, currently at a feasibility level. GPEII proposed the Uganda Learning acceleration Project which is currently at the concept level.	The Education and Sports Sector Review for FY 2021/22 was not held, hence there were no agreed undertakings. The concepts and profiles were submitted to the Development Committee of MoFPED.
Annual Human Capital Development Programme Review 2022 held	The annual Human Capital Development Programme review was not organized.	Program structure not yet established

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministry working groups facilitated	Ministry working groups were not facilitated.	The plan was to facilitate twelve (12) Working Group meetings but funds were not released.
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	Held the first consultative meeting in preparation for the budget cycle FY 2023/24. The meeting was held on 7th November 2022 at Esela Hotel- Kampala.	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,772.304	
221007 Books, Periodicals & Newspapers	300.000	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	5,360.815	
227004 Fuel, Lubricants and Oils	6,748.800	
228002 Maintenance-Transport Equipment	2,174.349	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	576.891	
	Total For Budget Output	266,433.159
	Wage Recurrent	0.000
	Non Wage Recurrent	266,433.159
	Arrears	0.000
	AIA	0.000
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Faciliate staff to undertake recurrent activities; Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held	Held 3 Sector statistics Committee meetings.	The release could only cover the meetings.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Develop and produce EMIS Policy guidelines; Disseminate EMIS Policy	Developed EMIS Policy guidelines and submitted them to MoFPED for a financial certificate.	Production of the guidelines awaits feedback from MoFPED.
Quarterly data Validation / verification exercises undertaken	Validated data for secondary schools identified to have high enrolments during the data collection exercise for the redeveloped EMIS.	Funds were inadequate to facilitate a comprehensive data validation exercise.
Subscriptions/membership fees to SEACMEQ Coordinating centre paid Monitoring & supervision of SEACMEQ V National study undertaken	Submitted the request for funds to pay the subscription fees to the SEACMEQ Coordinating center.	Monitoring and support supervision was not undertaken due to the inadequate release.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		72,273.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,339.774
221017 Membership dues and Subscription fees.		38,805.248
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		22,925.000
227004 Fuel, Lubricants and Oils		46,220.528
228002 Maintenance-Transport Equipment		7,010.000
263402 Transfer to Other Government Units		299,824.736
	Total For Budget Output	573,399.002
	Wage Recurrent	72,273.716
	Non Wage Recurrent	501,125.286
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,276,217.246
	Wage Recurrent	72,273.716
	Non Wage Recurrent	1,203,943.530
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 Education Policy and Research			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Policy assessment conducted for 1 existing policies	Prepared of a Regulatory Impact Assessment (RIA) Report for the Development of the Health Professionals’ Training and Development Policy.	.	
NA	NA	NA	
PIAP Output: 1202010101 Distance learning strategy			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221007 Books, Periodicals & Newspapers			263.230
221011 Printing, Stationery, Photocopying and Binding			1,224.531
227001 Travel inland			1,736.770
Total For Budget Output			13,224.531
Wage Recurrent			0.000
Non Wage Recurrent			13,224.531
Arrears			0.000
AIA			0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	NA	NA	
One (1) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Cabinet Decisions were not monitored; weekly Cabinet briefs prepared; and there were no Cabinet Returns submitted during review period.	No funds were released for monitoring of cabinet decisions. weekly Cabinet briefs are budget neutral.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Update the draft policy and cost the Physical Education and Sports Sector Policy	Updating and costing of the draft Physical Education and Sports Sector Policy was not conducted.	No funds were released for Updating and costing of the draft Physical Education and Sports Sector Policy.
One National capacity building workshop for MoES, other MDAs, LG staff conducted in interpreting and implementation of sports sector policies and laws	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,880.515	
221009 Welfare and Entertainment	14,954.012	
227001 Travel inland	17,795.000	
228002 Maintenance-Transport Equipment	5,000.000	
	Total For Budget Output	53,629.527
	Wage Recurrent	0.000
	Non Wage Recurrent	53,629.527
	Arrears	0.000
	AIA	0.000
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity for Two (2) staff built in Policy and legal development and management completed	Capacity building for Two (2) in Policy and legal development and management was not conducted.	
NA	NA	NA
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		2,517.500
221012 Small Office Equipment		2,063.258
224011 Research Expenses		139,100.000
227004 Fuel, Lubricants and Oils		5,817.990
	Total For Budget Output	149,498.748
	Wage Recurrent	0.000
	Non Wage Recurrent	149,498.748
	Arrears	0.000
	AIA	0.000
	Total For Department	216,352.806
	Wage Recurrent	0.000
	Non Wage Recurrent	216,352.806
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
NA	Not done	The procurement process was not initiated. To be implemented in Q3.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procurement of 3 servers, security cameras and upgrading of Local Area Network initiated	NA	NA
15 executive, 60 conference chairs and curtains procured	NA	NA
5 pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		193,616.850
	GoU Development		193,616.850
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Integrated Loan Management Information System developed and tested	Not done	No funds were released.	
Continue payment of Contractor for completed construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory)	Construction is at 25%.	No funds for construction were released in Q1.	
Contractors paid for installation of lift at UAHEB for new building and equipping and furnishing and boosting security system at UAHEB completed offices.	Lift installation in the new UAHEB building and equipping, furnishing and boosting security system at UAHEB completed offices were not implemented.	No funds	
Pay for completed renovation works and equipping of 4 training workshops at Nakawa Vocational Training College to meet international accreditation standards	Renovation and equipping of 4 training workshops at Nakawa Vocational Training College was not done.	No funds were released.	
Pay for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted	Payment for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted.	Done as planned.	
Disbursed funds to Mandela national Stadium for upgrade and renovation of its facilities	Funds were provided for the upgrade and renovation of Mandela National stadium.	Implemented as planned.	
Paid contractor for completed renovation works at the Ministry headquarters	Paid contractor for completed renovation works at the Ministry headquarters and restoring of the rooftop.	None.	
Pay outstanding balance on completed works on replacement of asbestos for 10 Primary teacher colleges	The outstanding balance on the completed works on the replacement of asbestos for PTCs was not paid.	No funds released.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Payments made for rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	No payment was made for rolled-over works at schools.	No funds were released.
Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba	The construction of a female students dormitory and the lecture block at Uganda Petroleum Institute Kigumba is still ongoing.	None.
Procurement of ICT equipment for examination registration at Uganda Nurses and Midwifery Examination Board	Procurement of ICT equipment for examination registration was not done.	No release of funds.
Construction of classroom and administration block at Wapakhabulo CNM; Hostels at Kaabong SNM; Staff houses at Public Health and; skills lab and library at Soroti SCN	No construction took place.	No funds were released.
10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing	Health training institutions were not equipped.	No funds
4 Presidential pledge TVET institutions equipped namely; Kazo TI, Eng. Kauliza Kasadha TI, Eriya Kategaya TI and Epel TI	TVET institutions were not equipped.	Not done.
Transformation of Rwentanga Farm Institute into college status started (Construct and equip 2 Workshops at Rwentanga FI and upgrade it to college status)	The transformation of Rwentanga Farm Institute into a college status was not started.	Funds were not released.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	9,111,571.143
	GoU Development	9,111,571.143
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output:000034 Education and Skills Development			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 performance improvement group trainings conducted in accordance with the Ministry Training plan. 20 staff sponsored for Professional and Technical training programs. Leadership and management capacity of staff enhanced	No performance improvement group trainings were conducted.	No funds were released.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
	Total For Budget Output	300,000.000	
	GoU Development	300,000.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	9,605,187.993	
	GoU Development	9,605,187.993	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Sub SubProgramme:05 Basic and Secondary Education			
Departments			
Department:001 Pre-Primary and Primary Education			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
NA	Training of P.2 teachers were not trained in EGRA methodologies in Buliisa, Madi-Okollo and Nebbi.	No funds were released for training of P.2 teachers in Buliisa, Madi-Okollo and Nebbi.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Refresher training of P.1 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido	A total of sixty (60) Headteachers were trained on general EGR methodology and Pedagogical leadership in kalaki district.	Target was not met due to non release of funds in quarter 1.
WASH guidelines disseminated to key stakeholders in 5 Local Governments: Tororo, Manafwa, Napak, Buikwe, and Kamuli.	Disseminated WASH guidelines to key stakeholders in three (03) districts of Namayingo, Buikwe and Kamuli.	Inadequate funds were released for the activity in Q1 and Q2.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	36,247.843	
221009 Welfare and Entertainment	2,115.373	
227001 Travel inland	51,074.168	
Total For Budget Output		89,437.384
Wage Recurrent		0.000
Non Wage Recurrent		89,437.384
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 1 least performing Local Governments	100 Headteachers and deputy headteachers were not trained on the process of developing school improvement plans.	Target was not met due to non-release of funds in Quarter 1 for bothe Q1 and Q2.
50 UPE schools in sampled 5 Local Governments in Northern region support supervised and monitored and provided with feedback	A total of 50 UPE schools were support supervised in five (05) districts of Palisa, Amudat, Luuka, Tororo and Kumili.	.
15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised	15 Primary and 5 secondary schools and functionality of SMCs and BOGs were not monitored and support supervised.	No funds were released for the activity in both Q1 and Q2

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
156 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised	Procured and supplied agricultural inputs to 45 schools.	Inadquate funds were availed for the activity in both Q1 and Q2.
NA	Not planned for Q2	Not planned for Q2
Cases of VAC in schools monitored and followed up	NA	NA
Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments	Undertook a verification exercise of schools for grant aiding in 40 districts.	No funds were released in Q1. Transfer of funds to verified schools awaits finalization of the verification exercise.
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Office operational costs of imprest, assorted stationery, and staff welfare paid	Paid Office operational costs of imprest, assorted stationery, and staff welfare.	.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	-175.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,093.125	
212101 Social Security Contributions	2,070.000	
221009 Welfare and Entertainment	59,872.737	
221011 Printing, Stationery, Photocopying and Binding	190.121	
224003 Agricultural Supplies and Services	17,422.260	
227001 Travel inland	351,471.062	
227004 Fuel, Lubricants and Oils	74,542.072	
228002 Maintenance-Transport Equipment	64,577.108	
Total For Budget Output	753,063.485	
Wage Recurrent	-175.000	
Non Wage Recurrent	753,238.485	
Arrears	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

334 sets of Mini-laboratories procured and distributed to 334 primary schools across the country	Mini-laboratories were not procured and distributed	Funds for Mini-laboratories were reallocated to payment of outstanding contractual obligations for supply of P.5- P.7 instructional materials.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	2,000,000.000
Total For Budget Output	2,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000,000.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Delivery of instructional materials to primary schools in Western Region monitored and verified. Outstanding contractual obligations for supply of P.5- P.7 instructional materials paid	Monitored the State and Management of Instructional Materials in Eastern region districts of; Soroti, Kumi, Katakwi, Pallisa, Ngora, Kaberamaido, Jinja, Mayuge, Namutumba, Kibuku, Namayingo and Bukedea.	Non release of Q1 funds.
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202011001 EGRA primers

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Outstanding contractual obligations for supply of P.5-P.7 instructional materials paid. Delivery of instructional materials to primary schools in Northern Region monitored and verified	Paid 3,125,958,117 (30%) of Outstanding contractual obligations for supply of P.5-P.7 instructional materials. Monitored the State and Management of Instructional Materials in Eastern region districts of; Soroti, Kumi, Katakwi, Pallisa, Ngora, Kaberamaido, Jinja, Mayuge, Namutumba, Kibuku, Namayingo and Bukedea.	Due to inadequate funds to pay the outstanding contractual obligations, Extra 2,000,000,000 was reallocated from procurement of science kits to support this activity.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,132.990
221009 Welfare and Entertainment	6,894.010
224008 Educational Materials and Services	3,125,958.117
227001 Travel inland	32,939.000
227004 Fuel, Lubricants and Oils	4,265.000
228002 Maintenance-Transport Equipment	2,750.000
Total For Budget Output	3,179,939.117
Wage Recurrent	0.000
Non Wage Recurrent	3,179,939.117
Arrears	0.000
AIA	0.000

Budget Output:320118 Delivery of quality ECCE services

PIAP Output: 1202010202 ECD centres registered

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

250 ECD centres Licensed and 250 ECD Centres registered through training proprietors on the importance of having registered centres	Training proprietors on the importance of having registered centres was not conducted.	Inadequate funds were released for training of proprietors on the importance of having registered centres.
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010703 ECD Inspection reports		
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards		
10 Local Governments in Bukedi and Busoga regions monitored on delivery of ECD services	10 Local Governments in Bukedi and Busoga regions were not monitored.	No funds were released for monitoring of 10 Local Governments in Bukedi and Busoga regions.
CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Buikwe and Manafwa	CMCs were not trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Buikwe and Manafwa.	No funds were released for training of CMCs.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120.000	
221003 Staff Training	5,674.846	
227001 Travel inland	22,665.940	
	Total For Budget Output	37,460.786
	Wage Recurrent	0.000
	Non Wage Recurrent	37,460.786
	Arrears	0.000
	AIA	0.000
	Total For Department	6,059,900.772
	Wage Recurrent	-175.000
	Non Wage Recurrent	6,060,075.772
	Arrears	0.000
	AIA	0.000
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
-	Not done	This output was supposed to be executed in Q1 but there was no release in that quarter.
-	No report was prepared on secondary school mapping.	This output was supposed to be executed in Q1 but there was no release in that quarter.
- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools	No follow up report was prepared on the implementation of DES recommendations.	There was no release in Q1 while Q2 funds were released towards the close of that quarter. Output to be executed in Q3.
- 55 newly approved members of Board of Governors inducted on their roles and responsibilities	Not done	There was no release in Q1 and Q2 funds were released towards the close of that quarter. Activity will be conducted when schools reopen.
-	To be executed in Q3.	To be executed in Q3.
Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments	Conducted sub county mapping and validated 37 secondary schools ear marked for Government take over.	The transfers of funds to LGs will be effected upon confirmation of Government takeover of the mapped and validated secondary schools.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	53,748.861	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,113.900	
227001 Travel inland	496,800.814	
263402 Transfer to Other Government Units	3,423,297.715	
Total For Budget Output	4,104,961.290	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	53,748.861
	Non Wage Recurrent	4,051,212.429
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
-	To be executed in Q3.	To be executed in Q3.
50 USE Schools and 5 Non USE schools monitored	Not done	There was no release in Q1 and in Q2, funds were released when schools had broken off for holidays. Monitoring USE schools and Non-USE schools will be executed in Q3.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	Training Deputy headteachers and head teachers secondary schools on performance management and improvement was transferred to the Human Resource Department.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		22,853.944
227004 Fuel, Lubricants and Oils		4,449.430
	Total For Budget Output	27,303.374
	Wage Recurrent	0.000
	Non Wage Recurrent	27,303.374
	Arrears	0.000
	AIA	0.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions	Monitored 19 Post Primary Education Institutions in the Eastern Region. These institutions included: St. Peters SS, St. Francis Acumen, Amuria SS, Morungatuny SS, Labira Girls SS, Orungo SS, John Erulu SS, Sigulu SS, Buswale SS, Lwabosia SS, Muterere SS, Nalubale SS, Busime SS, Buhohe S,Riverside SS, Buhehe Masaba Col, Lunyo Hill SS, Tubur SS, and Pigire SS.		There was no release in Q1 for the monitoring.
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
Batteries and other defective solar systems components replaced in 95 Post Primary Education Institutions in Eastern and Northern Uganda	Not done		There was np release in Q1 and Q2 for replacement of batteries and other defective solar systems components.
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Maintenance of solar systems in 18 Post Primary Education Schools in central, western and West Nile	Not done		There was no release in Q1 and Q2 for maintenance of solar systems in Post Primary Education Schools.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			3,720.000
227001 Travel inland			5,622.000
227004 Fuel, Lubricants and Oils			3,720.000
228004 Maintenance-Other Fixed Assets			82,672.240
Total For Budget Output			95,734.240
Wage Recurrent			0.000
Non Wage Recurrent			95,734.240
Arrears			0.000
AIA			0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
-	Coordinated 10 SESEMAT Regions on preparation for the Regional Science Fair slated for 2nd Term and the National Science Fair in September 2023. These Regions included; Masaka, Kalungu, Rakai, Ntungamo, Mbarara, Bushenyi, Kigezi, Kasese, Rwenzori and Bunyoro.	Conducted Regional Management Committee Annual General Meetings for the Regional Management Committee Members and ended up filling vacant posts in Q1.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		21,350.000
	Total For Budget Output	21,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,350.000
	Arrears	0.000
	AIA	0.000
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
- Facilitate marking, adjudication and the national awards ceremony	Not done	There was no release in both quarters for East African essay writing competitions at National Level.
-	Not done	Training of head teachers, national organizing committee members, music teachers was supposed to be executed in Q1 and there was no release in that quarter.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$'s Thousand
Item		Spent	
263402 Transfer to Other Government Units		308,794.000	
		Total For Budget Output	308,794.000
		Wage Recurrent	0.000
		Non Wage Recurrent	308,794.000
		Arrears	0.000
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
-	Not done	This outstanding balance will be paid in arrears. The approved budget for this FY is to pay 20% for supply of textbooks for S3 and S4 which will be effected upon delivery of the materials.	
Expenditures incurred in the Quarter to deliver outputs			US\$'s Thousand
Item		Spent	
224008 Educational Materials and Services		4,108,461.431	
		Total For Budget Output	4,108,461.431
		Wage Recurrent	0.000
		Non Wage Recurrent	4,108,461.431
		Arrears	0.000
		AIA	0.000
		Total For Department	8,666,604.335
		Wage Recurrent	53,748.861
		Non Wage Recurrent	8,612,855.474
		Arrears	0.000
		AIA	0.000
Department:003 Private Schools Department			

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Official assignments on regulation of private schools and institutions conducted	Monitored and supervised 50 private secondary schools on implementation of the revised Lower Secondary Curriculum. Official assignments on regulation of private schools and institutions were not conducted.	There was no release for conducting official assignments on regulation of private schools and institutions.
Functionality of 50 Boards of Governors monitored and newly approved BoGs inducted in Western region	Monitored functionality 50 of Boards of Governors and implementation of the revised lower secondary curriculum in the western region in the districts of Ntungamo, Kiruhura, Lyantonde, Rukungiri, Mbarara and Bushenyi Inducted 11 newly approved Boards of Governors; Kidiki SS Board (Kamuli), St Paul College Nakabbale Board (Luuka) , Lubembe SS Board (Mbale), Aligoi SS Board (Bukedea) and Kyabazinga Benevolet SS Board (Namutumba).	Monitoring functionality of BoGs is done concurrently with monitoring and supervision of private secondary schools.
Cleaning the register of private secondary schools and issuing new registration certificates in eastern regions; Pay Transport and lunch allowances for 11 officers and 5 support staff; Pay imprest	Winding up register cleaning of private secondary schools and mobilization of schools to register on EMIS in the regions of Central, Busoga, Karamoja, Sebei, Masaba, Samya, Teso and Bukedi.	After register cleaning, the updated register will be published.
150 registration certificates printed	Not done.	Was not planned for due to budgetary cut.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,910.280	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	1,408.000	
221009 Welfare and Entertainment	10,445.000	
227001 Travel inland	15,895.200	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	3,451.000	
228004 Maintenance-Other Fixed Assets	996.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	111,105.480
	Wage Recurrent	0.000
	Non Wage Recurrent	111,105.480
	Arrears	0.000
	AIA	0.000
	Total For Department	111,105.480
	Wage Recurrent	0.000
	Non Wage Recurrent	111,105.480
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1540 Development of Secondary Education Phase II

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of 6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Rwimi SS, Bunyangabo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Rackoko Comp. SS, Pader by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Ttaamu SS, Mityana.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Makhai Seed SS, Mbale by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at St Josephs SS Nkooko, Kakumiro by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a multi-Academic block at Sipi SS, Kapchorwa by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence at Kisozi SS - Gomba.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-classroom block and latrine blocks at St Phillips SS Lwangosia, Namayingo.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of two 2 classroom blocks, a staff house and latrine blocks at Busaano SS, Mbale by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 9 classroom block, a library and latrine blocks at Mbale H.S.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of eight classrooms, a library and latrine blocks at Bubuulo SS, Manafwa.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a library at Gulu H.S by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of two 3 classroom blocks, three 2 classroom blocks and latrine blocks at Otravu SS, Arua by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of two 3 classroom blocks, two 2 classroom blocks and latrine blocks at Aripea SS, Maracha by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of two 2 classroom blocks and latrine blocks at Jangokoro, Zombo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of four 2 classroom blocks at St john Bosco, Dokolo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 4 new classrooms at Shitum SS by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2-classroom block, library and latrine blocks at Kitenga SS, Mubende by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 classroom block and latrine blocks at Mpara SS, Kyenjojo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 classroom block and latrine blocks at Nyankwanzi SS, Kyegegwa by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of an administration block at Iceme Girls SS, Oyam by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of an ICT laboratory and Library at St Edwards College Galamba, Wakiso by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 4 classrooms and two 5 stances toilet at Target Community College, Luweero by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Kibuku SS, Kibuku by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers at Bishop Dunstan Mem. SS, Kalangalaby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at St Charles Lwanga College Kalongo, Pader by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue rehabilitation of facilities at Kibuli SS, Kampala by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at St Paul SS Mutolere, Kisoroby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Lwala Girls School, Kalaki by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Jinja College - Jinja City by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Namasagali College, Kamuli by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Masaba SS, Sironko by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue rehabilitation of facilities at Comboni College, Lira by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at St Henrys College Kitovu, Masaka City by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Makerere College, Kampala by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Kabalega SS, Masindi by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Nabumali High School, Mbale by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Manjasi High School, Tororo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue rehabilitation of facilities at St Edwards SS Bukuumi, Kakumiiro by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Bukoyo SS, Iganga by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Aggrey Memorial SS, Wakiso by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Mvara SS, Arua by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets at Kakoola H. S - Luwero by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a multi Purpose Hall at St Barnabas SSS Karujanga - Kabaleby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of 2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers at Kibale SS - Pallisa by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 3-2 classroom blocks and 2-5 toilet stances at Kanyabwanga SS - Mitooma by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of 3 - 2 classroom blocks and 2-5 toilet stances at Malera SS - Bukedea by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Y.Y. Okot Mem. SS, Kitgumby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Tororo Girls Schoolby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
-	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Not done	There was no release in Q1 and Q2 funds were released towards the end. This output will be executed in Q3.
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants were facilitated to conduct supervision of civil works.	There was no release in Q1 to facilitate engineering assistants to conduct supervision.
Continue rehabilitation of facilities St. Peters SS Rwera - Ntungamo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a Semi Olympic swimming pool at Mbale S.S by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Immaculate Heart SS - Rukungiriby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue rehabilitation of facilities at Kapeeka SS - Nakaseke by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of a 2 unit science laboratory at Rackoko Comp. SS, Pader by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at Ttaamu SS, Mityana by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at Makhai Seed SS, Mbale by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at St Josephs SS Nkooko, Kakumiro by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory block at St Phillips SS Lwangosia, Namayingo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Busaano SS, Mbale by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of a science laboratory at Bubuulo SS, Manafwa by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Gulu HS by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Aripea SS, Marachaby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory block at Jangokoro, Zombo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory block at St john Bosco, Dokolo by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Kitenga SS, Mubendeby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of a science laboratory at Mpara SS, Kyenjojoby UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Nyankwanzi SS - Kyegegwa by UPDF	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Inomo SS, Kwanja by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at Kibuku SS, Kibuku by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at Bishop Dunstan Mem. SS, Kalangala by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a science laboratory at Kifamba Comp. SS, Kyotera by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Continue construction of a 2 unit science laboratory and an ICT laboratory in Entebbe Comprehensive SS, Wakiso by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of a 2 unit science laboratory at Kibale SS - Pallisa by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Continue construction of science laboratory at Kanyabwanga SS - Mitooma by UPDF.	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Ongoing construction works by UPDF	Not done	Ministry requested for review of the workplan FY 2022/23 to cater for the back log of institutions from previous financial years.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	3,121,782.799
	GoU Development	3,121,782.799
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

Quarter 2

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1540 Development of Secondary Education Phase II

PIAP Output: 1202030504 Virtual Laboratories in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Nkoma SS was the institution and not Nakaloke SS.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Not done.	Mubende Army was not covered due to the Ebola outbreak.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.
Development of designs for virtual labs commenced	Virtual lab was installed.	Payment in process.

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

Item	Spent
Total For Budget Output	30,186.375
GoU Development	30,186.375
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides procured for 190 poorly performing schools in Northern Uganda to improve teaching of practical sciences.	The Practical Science Manuals and Teacher Guides were delivered on 23rd December 2022 to MoES stores.	Distribution for the 53,000 practical science manuals and the 4,000 teacher practical manual guides is expected before end of Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,351,969.174
	GoU Development	3,351,969.174
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Procurement Initiated for construction of seed secondary school in Buliisa District- Buliisa Town Council, Buvuma District- Busamuzi, Dokolo District- Adok, Hoima District- Busiisi Division, Ibanda District- Igorora Tc, Iganga District- Central Div	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Procurement Initiated for construction of seed school in Isingiro District- Kakamba, Kagadi District- Rugashari, Kakumiro District- Kijangi, Kaliro District- Kasokwe, Kanungu District- Kambuga, Kapchorwa District- Chema, Kasese District- Nyamwamba Div, Kazo District- Nkungu	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Procurement Initiated for construction of seed school in Madi Okollo District - Ewanga And Rigbo Sub Counties, Mbale District - Namanyonyi, Mitooma District - Katenga, Mityana District - Busunju Tc, Mubende District - Eastern Div, Nakasongola District - Nabisweera	NA	NA
Procurement initiated for construction of seed school in Namayingo District- Namayingo Tc, Namisindwa District - Tsekululu, Namutumba District - Nangonde, Napak District - Lokopo, Ntoroko District - Karugutu, Ntungamo District - Kagarama Tc, Nwoya District - Lii Sc	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Procurement Initiated for construction of seed school in Otuke District - Ogwette, Oyam District - Acaba, Rubirizi District - Kyabakara, Rwampara District - Rugando, Sheema District - Kasaana, Sironko District - Buyobo, Soroti District - Opuyo	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Procurement initiated for construction of seed school in Yumbe District - Kululu, Zombo District - Alangi.	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
List of beneficiary subcounties verified and report submitted	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Monthly Moniotng Report prepared on civil works	Not done	The beneficiaries have failed to secure land titles for the proposed sites for construction.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	Not done	The procurement process was not initiated. To be implemented in Q3.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procurement Initiated for construction of seed secondary school in Abim District- Abim, Alebtong District- Alebtong Tc, Amuria District- Willa Sc, Apac District- Agulu Div, Bududa District- Bushiyi Sc, Bugiri District- Buluguyi Sc, Bukedea District- Bukedea Sc	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Procurement Initiated for construction of seed school in Kibaale District- Matala, Kiboga District- Bukomero,- Kibuku District- Tirinyi, Kiruhura District- Kinoni, Koboko District- Western Div, Kotido District- Central Div, Kumi District- Northern Div	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Procurement Initiated for construction of seed school in Kween District - Ngeenge, Kyegegwa District - Kigambo, Kyenjojo District - Kihuura, Lamwo District - Palabek Gem, Lamwo District - Padibe West, Lamwo District - Palabek Kal, Lira District - Ojwina Division	Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	The beneficiaries have failed to secure land titles for the proposed sites for construction.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	75,912.400
	GoU Development	75,912.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		

Quarter 2

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		41,265.000	
		Total For Budget Output	432,653.589
		GoU Development	432,653.589
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	508,565.989
		GoU Development	508,565.989
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			
Budget Output:320035 Quality, Standard and Accreditation			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly	Rolled out the Teacher Effectiveness and Learners' Achievement System covering all primary, secondary and certificate awarding institutions in the Eastern region 20th to 29th November 2022.	Support supervision was provided during the rollout exercise, funded by MoFPED under the UgIFT program.
Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors	Inspection of 120 BTVET institutions and follow up of 50 BTVET institutions by Regional Inspectors was not implemented.	Resources were pooled from all departments and taken to secondary for inspection of lower secondary curriculum implementation as one of the pressing activities of the directorate.
2 meetings held to prepare a RIA report to inform development of an inspection and quality assurance policy	01 meetings were held to prepare an RIA report to inform the development of an inspection and quality assurance policy.	Q2 meetings did not take place due to late processing of funds.
500 secondary schools and 25 Early Childhood Teacher Training institutions inspected and support supervised. 50 lagging secondary schools followed up to ensure compliance to standards	Inspected and support supervised 538 secondary schools on implementation of Lower Secondary Curriculum (LSC).	Q1 funds were not released. However, resources were pooled across all planned activities to prioritize secondary inspection in Q2.
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed	Developed the concept note on the Basic Requirements and Minimum Standards for teacher standards.	This was implemented as planned.
4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities	4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities.	Funds were pooled to focus on implementation of the Lower Secondary Curriculum.
25 schools and institutions monitored on compliance to Standard Operating Procedures	Monitoring of 25 schools and institutions on compliance to Standard Operating Procedures was not implemented.	Resources were pooled from all departments and taken to secondary for inspection of lower secondary curriculum implementation as one of the pressing activities of the directorate.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
250 copies of inspection reports printed and distributed	250 copies of inspection reports were not printed and distributed..	In Q1, there was no release. by the end of Q2, printing of the Books on BRMS Teacher Standards was pending the signature of the Minister MoES.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Subject based inspection Indicators developed.	Subject based inspection Indicators were not developed.	There was no release in Q1, while for Q2, resources were pooled from all departments and taken to secondary for inspection of lower secondary curriculum implementation as one of the pressing activities of the directorate.
NA	Follow up visits to lagging Local Governments were planned for Q3.	Follow up visits to lagging Local Governments were planned for Q3.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	393,034.565	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	201,591.746	
221009 Welfare and Entertainment	24,471.712	
223001 Property Management Expenses	4,000.000	
223004 Guard and Security services	68,963.949	
227001 Travel inland	561,735.358	
227004 Fuel, Lubricants and Oils	136,602.500	
228002 Maintenance-Transport Equipment	45,672.687	
Total For Budget Output		1,436,072.517

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	393,034.565
	Non Wage Recurrent	1,043,037.952
	Arrears	0.000
	AIA	0.000
	Total For Department	1,436,072.517
	Wage Recurrent	393,034.565
	Non Wage Recurrent	1,043,037.952
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers’ Training Research and Innovation Department

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

(2) TVET Trainers Institutions, Practicum monitored and support supervised; Procured assorted small office equipment; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated	Supported and monitored (1) TVET Trainers' Institution (i.e., National Instructors College Abilonino (NICA) from 1st to 3rd November 2022	Since Quarter one funds were not released, the workload had accumulated by Q2, and funds provided could not facilitate the second institution.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,325.284
221009 Welfare and Entertainment		2,328.980
221011 Printing, Stationery, Photocopying and Binding		158.257
221012 Small Office Equipment		620.000
222001 Information and Communication Technology Services.		465.000
227001 Travel inland		6,302.732

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,600.000
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	33,000.253
	Wage Recurrent	0.000
	Non Wage Recurrent	33,000.253
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
Subvention grant paid for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute	Paid Subvention grant for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute.	Grants to the institutions were paid as planned.
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Paid Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College.	Grants to the institutions were paid as planned.
Capitation grant paid for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Paid capitation grant for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Grants to the institutions were paid as planned.
Salaries paid for staff in TVET trainers' colleges	Paid salaries for staff in the TVET trainers' colleges i.e., NICA and Mulago.	All salaries were paid including arrears from Q1 except for four (04) staf at HTC Mulago who included the Academic Registrar, Waden, Principle and a Tutor.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		222,628.815
263402 Transfer to Other Government Units		403,878.666
	Total For Budget Output	626,507.481
	Wage Recurrent	222,628.815

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	403,878.666
	Arrears	0.000
	AIA	0.000

Budget Output:000070 Assessment and Profiling

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	This output is not in the work plan for FY 2022/23.	This output is not in the work plan for FY 2022/23.
NA	This output is not in the work plan for FY 2022/23.	This output is not in the work plan for FY 2022/23.

PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	Paid Retainer for 3 months for 12 Council Members and facilitated Industrial Training (i.e., reviewed and approval of the Stategic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	in light of the unstable releases, the Q2 release was rationed to cover everyone.
NA	This output is not in the work plan for FY 2022/23.	This output is not in the work plan for FY 2022/23.
NA	Paid Retainer for 3 months for 12 Council Members and facilitated Industrial Training (i.e., reviewed and approval of the Stategic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	In light of the unstable releases, Q2 funds were rationed to cover everyone.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
10,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS	Assessed, marked, and graded 73,397 Candidates under the modular and full UVQF 1-3 levels in 61 Occupations in Q1. i.e.; Modular – 39,161: Level 1 - 5,090, Level 11 - 4,397, Level 3 – 63, Level 4 – 05, and Workers Pas – 877 Candidates assessed and certified Under the Industrial Hubs, in different zonal hubs were as follows; i. Mubende Zonal Industrial Hub (226 successful candidates) ii. Kyenjojo Industrial Hub (202 successful candidates) iii. Rwenzori/ Kasese Zonal Industrial Hub (200 successful candidates) iv. Mbarara Zonal Industrial Hub (237 successful candidates). v. Kayunga Zonal Industrial Hub (203 successful candidates) vi. Gulu Industrial Hub (207 successful candidates) vii. Lira Industrial Hub (187 successful candidates) viii. Kween Industrial Hub (202 successful candidates) ix. Napak Industrial Hub (223 successful candidates) x. Mbale Industrial Hub (182 successful candidates) xi. Masindi Industrial Hub. (201 successful candidates)	The overperformance was due to the mass sensitization campaign undertaken by DIT and the exercise was partly supported by locally mobilized resources from candidates.
50 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	NA	NA
50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	NA	NA
1 Occupations profiled/developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work	NA	NA
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Paid Retainer for 3 months for 12 Council Members and Facilitated Industrial Training (i.e., reviewed and approval of the Strategic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	In light of the unstable releases, Q2 funds were rationed to cover everyone.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	<p>Assessed, marked, and graded 73,397 Candidates under the modular and full UVQF 1-3 levels in 61 Occupations in Q1. i.e.;</p> <p>Modular – 39,161: Level 1 - 5,090, Level 11 - 4,397, Level 3 – 63, Level 4 – 05, and Workers Pas – 877</p> <p>Candidates assessed and certified Under the Industrial Hubs, in different zonal hubs were as follows;</p> <p>i. Mubende Zonal Industrial Hub (226 successful candidates)</p> <p>ii. Kyenjojo Industrial Hub (202 successful candidates)</p> <p>iii. Rwenzori/ Kasese Zonal Industrial Hub (200 successful candidates)</p> <p>iv. Mbarara Zonal Industrial Hub (237 successful candidates).</p> <p>v. Kayunga Zonal Industrial Hub (203 successful candidates)</p> <p>vi. Gulu Industrial Hub (207 successful candidates)</p> <p>vii. Lira Industrial Hub (187 successful candidates)</p> <p>viii. Kween Industrial Hub (202 successful candidates)</p> <p>ix. Napak Industrial Hub (223 successful candidates)</p> <p>x. Mbale Industrial Hub (182 successful candidates)</p> <p>xi. Masindi Industrial Hub. (201 successful candidates)</p>	The overperformance was due to the mass sensitization campaign undertaken by DIT and the exercise was partly supported by locally mobilized resources from candidates.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 Assessment instruments developed and moderated i.e.90 Practical and 160 theory test items for UVQF levels 1-3 and compiles 250 modular assessments that meet the requisite standards for the World of Work	<p>Developed and moderated 702 Assessment Test items for both Formal and Modular I.e., Formal - 357</p> <p>Level1- 119, Level 2-174, Level 3 - 47, Level 4 -17, and 2-345 Modular assessments that meet the requisite standards for the World.</p>	The number of Test Items developed and moderated increase by 40.4% and this was facilitated by the funds mobilized locally from trainees.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		3,733,420.111	
263402 Transfer to Other Government Units		1,500,000.000	
Total For Budget Output		3,733,420.111	
Wage Recurrent		0.000	
Non Wage Recurrent		3,733,420.111	
Arrears		0.000	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.		Q1 funds were not released.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
25 Instructor/Tutor Health trainers of trainers trained on preparation, delivery and assessment under CBET	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.		This was implemented in Q2 since Q1 funds were not released.
PIAP Output: 1202010205 Internationally accredited TVET training providers			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
CPD for 25 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery TVET trainers research and development. Performance review meetings for 13 staff held	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.		Q1 funds were not released.
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		5,477.446	
Total For Budget Output		5,477.446	
Wage Recurrent		0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,477.446
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,398,405.291
	Wage Recurrent	222,628.815
	Non Wage Recurrent	4,175,776.476
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings. 1 quarterly TVET-OM reports.	Facilitated 17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings held.	Accumulated funds from Q1 & Q2 were utilized.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,838,956.921	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,121.494	
221007 Books, Periodicals & Newspapers	1,740.117	
221009 Welfare and Entertainment	5,238.265	
221012 Small Office Equipment	1,425.000	
222001 Information and Communication Technology Services.	4,900.000	
224001 Medical Supplies and Services	3,000.000	
227001 Travel inland	4,675.000	
228002 Maintenance-Transport Equipment	9,966.293	
263402 Transfer to Other Government Units	2,030,120.474	
	Total For Budget Output	1,909,023.090
	Wage Recurrent	1,838,956.921
	Non Wage Recurrent	70,066.169
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,909,023.090
	Wage Recurrent	1,838,956.921
	Non Wage Recurrent	70,066.169
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Monitored Compliance and standards in nursing and midwifery examination centres and allied health examination centres.	Funds for this output were effected on time.
Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post exam activities conducted	Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post-exam activities were conducted.	The projected figure (10,000 candidates) cannot be achieved of the absence of national examinations not conducted by UNEB in the calendar year 2020.
Operations and Board expenses of UNMEB including assessment of 52,000 students in the national examinations funded	Operations and Board expenses of UNMEB funded. Assessment of Eighty-eight thousand one hundred and seven (88,107) candidates for diploma and certificate programs in nursing and midwifery conducted.	Assessment of candidates was achieved since it was conducted in a phased manner.
Mentors and Clinical Instructors Tutors trained to enhance their skills.	Procured document storage facilities and supported the communication and public relations operations for 3 months (October to December 2022). Mentors and Clinical Instructors Tutors trained to enhance their skills.	The procurement process was initiated on time.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		2,000,000.000
	Total For Budget Output	2,000,000.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1338 Skills Development Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Completion of Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro)	Completed civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Karera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro).	output successfully achieved.
Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administartion blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	Output achieved as planned.

PIAP Output: 1202010203 Equip existing TVET institutions with appropriate infrastructure, Equipment and materials

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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

Item	Spent
Total For Budget Output	9,171,246.939
GoU Development	0.000
External Financing	9,171,246.939
Arrears	0.000

Quarter 2

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Adverts and press releases made for project outcomes and achievements	Commenced the procurement process for Adverts and Press Releases.	The procurement process was ongoing for some adverts and press releases whereas other adverts made had no cost implications.
Stakeholder engagements held to disseminate project outcomes and milestones	Stakeholder engagements were held to disseminate project outcomes and milestones.	Stakeholder engagements successfully held.
Promotional and Public Awareness periodicals produced	commenced the production of Promotional and Public Awareness periodicals.	Production of the periodicals was still ongoing by the end of the quarter.
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	Paid four (04) Twining consultants, three (03) audits, and two (02) capacity needs assessment consultants.	Payments successfully effected for consultancy services.
Travel Inland - Regular and adhoc Compliance Trips made for project activities	Paid for Regular and ad-hoc Compliance Trips made for project activities.	Trips to the project sites were successfully done.
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
Travel Abroad - Freight & Accommodation Expenses paid	NA	NA
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
35 PCU IDA Staff Salaries, gratuity and social security paid	35 PCU IDA Staff Salaries, gratuity and social security paid.	Project staff were adequately facilitated.
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	Project coordination unit was facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services.	Output achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	864,135.720	
221001 Advertising and Public Relations	83,313.000	
221002 Workshops, Meetings and Seminars	499,874.200	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1338 Skills Development Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		10,974.000
221011 Printing, Stationery, Photocopying and Binding		33,978.164
221012 Small Office Equipment		13,819.559
223005 Electricity		3,061.762
225101 Consultancy Services		49,362.000
225201 Consultancy Services-Capital		1,825,406.420
227001 Travel inland		275,456.866
227004 Fuel, Lubricants and Oils		202,883.728
228002 Maintenance-Transport Equipment		30,402.449
	Total For Budget Output	4,671,730.029
	GoU Development	121,531.232
	External Financing	4,550,198.797
	Arrears	0.000
	AIA	0.000
	Total For Project	16,144,214.650
	GoU Development	121,531.232
	External Financing	16,022,683.418
	Arrears	0.000
	AIA	0.000
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo continued.	Construction works at Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo Tis were estimated at 20%. Civil works for three (03) technical institutions (Lokopio Hills, Kilak Corner & Ogolai) were retendered.	GoU Payments are yet to be made for the construction works in the 5 TIs while procurement of contractor for the retendered contracts is underway.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Three (03) Site meetings to supervise works at at OFID II 5 Sites ie Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo were held.	Meetings at the ongoing construction sites successfully held.
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform commenced	A request for proposals (RFP) to construct the New Skills Development Headquarters (SD-HQ) Office Building was issued on 13th October 2022.	Still in the process of obtaining a contractor to commence construction works at the SD-HQ.
Expansion works at 9 existing technical institutes i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto to support training for selected NDP priority areas continued	Finalized preliminary Designs for expansion works at the nine (09) existing technical institutes i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu and Moroto to support training for selected NDP priority areas. Tender documents expected by 28th February 2023.	Payments are yet to be made once IFMS & EGP payment hierarchy level Set Up are resolved.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		578,295.004
	Total For Budget Output	4,259,092.498
	GoU Development	24,773.388
	External Financing	4,234,319.110
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Coordination and Management of the BTVET Support and VET Project supported	Coordination and Management of the BTVET Support and VET Project supported.	Achieved successfully.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
63-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.	First training for eighty-nine (89) institutional managers was done in two groups, i.e. 2 to 4.11.22 & 7 to 9.11.22. Second training for forty (40) Instructors was conducted on 5th-16th December 2022 concurrently for: Welding & Metal fabrication – 16 instructors and Building and Concrete Practice – 24 instructors.	Trainings were 100% Donor funded.
7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions	Scholarships selection report 7 Ph.D. level and 13 Masters level Skills Upgrading Scholarships was finalised. Candidates were notified. A No Objection for MoUs with various Universities was obtained from the donor.	Courses yet to commence at relevant international institutions.
Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Bids to obtain to obtain a consultant for the review and development of modular TVET curriculum were received on 29.9.22. Evaluations underway.	Delayed financial release in the quarter deferred the constitution of the working group to undertake modularisation and implementation of modular TVET programmes.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	753,444.679	
221003 Staff Training	420,925.748	
221009 Welfare and Entertainment	10,416.000	
225204 Monitoring and Supervision of capital work	32,718.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	28,167.072	
Total For Budget Output	778,520.696	
GoU Development	778,520.696	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	5,037,613.194
	GoU Development	803,294.084
	External Financing	4,234,319.110
	Arrears	0.000
	ALA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
10 special schools/ units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials.	Not done.	There was no release in Q1 and while fuel was paid for monitoring in Q2, facilitation of officers was yet to be paid.
Advocacy and awareness on special needs/inclusive education carried out through participation in the Commemoration of the International days for Persons with Disability in line with government commitments.	SNE staff Participated in the commemoration of the International days for Persons with Disability in line with government commitments in Kole district.	Approved budget for allowances also catered for advocacy.
Consultancy on feasibility study for development of SNE institutions	Not done.	Accumulating funds to conduct the feasibility study.
Draft National Inclusive Policy guidelines developed. SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, vehicle maintenance services and heavy duty printer procured.	Draft National Inclusive Policy Guidelines not developed. Non- Formal Education Guidelines and materials not rolled out. Facilitated 1 SNE technical working group meeting with refreshments.	Funds were released towards close of the quarter for the development of the Draft National Education Policy Guidelines and roll out of the NFE Guidelines. To be conducted in Q3. There was no release in Q1 for facilitation of the SNE technical WG meeting. Funds from allowances facilitated the activity in Q2.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,398.146
221009 Welfare and Entertainment		2,435.132
221011 Printing, Stationery, Photocopying and Binding		527.500
227004 Fuel, Lubricants and Oils		4,030.000
228002 Maintenance-Transport Equipment		600.000
	Total For Budget Output	78,990.778
	Wage Recurrent	0.000
	Non Wage Recurrent	78,990.778
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
40 teachers (at least 40 % male) trained in Sign language, braille skills and pedagogy to support learners with special educational needs.	Not done .	Inadequate funds released. Only 25% of the required budget was released.

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

Budget Output:320117 Delivery of Instructional Materials

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Specialized materials for SNE learners procured: 100 embossing papers , 300 braille papers,195 braille kits for 8 secondary and 40 primary schools. Assorted materials for learners with intellectual, & hearing impairment procured for 40 primary schools	Procurement of specialized materials for SNE learners at evaluation stage for the specialized SNE materials. Submitted request for procurement of assorted materials for learners with intellectual and hearing impairment.	An outstanding balances was paid on non-consultancy services on development of digital accessible curriculum materials for students with sensory impairments from the budget of this output.
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
10 special schools/ units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials.	Not done.	There was no release in Q1 and while fuel was paid for monitoring in Q2, facilitation of officers was yet to be paid.
Facilitate participation in the Commemoration of the International days for Persons with Disability in line with government commitments.	SNE staff participated in the commemoration of the International days for Persons with Disability in line with government commitments in Kole district.	The approved budget for allowances also catered for advocacy.
Facilitate consultancy on feasibility study for development of SNE institutions.	Not done.	Accumulating funds to conduct the feasibility study.
Draft National Inclusive Policy guidelines developed. SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, vehicle maintenance services and heavy duty printer procured.	Draft National Inclusive Policy Guidelines not developed. NFE guidelines and materials not rolled out. Facilitated 1 SNE technical working group meeting with refreshments . Paid kilometrage and lunch allowances for 14 staff. Submitted a request for procurement of assorted office equipment. Procured 2 toners, cartridges. Submitted request for maintenance of 2 vehicles and repairs and facilitated a car wash for the 2 vehicles. Fueled, oiled and lubricated the 2 vehicles.	Funds were released towards close of the quarter for development of the National Inclusive Policy Guidelines and roll out of the NFE Guidelines and materials . To be conducted in Q3. There was no release in Q1 for facilitation of the SNE WG meeting. Funds from allowances facilitated the activity in Q2.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		3,105.000	
		Total For Budget Output	3,105.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,105.000
		Arrears	0.000
		AIA	0.000
		Total For Department	82,095.778
		Wage Recurrent	0.000
		Non Wage Recurrent	82,095.778
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Evaluation of bids for Work top tables conducted , best bidder awarded contract to supply	Procurement of workshop tables for carpentry workshop for Nancy Comprehensive Secondary school at evaluation stage.	Payment to be effected upon delivery.	
Run Advert and evaluation of bid documents conducted; Awarding of the Contract to the best bidder for construction works at Nancy Comprehensive Secondary school	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1308 Development and Improvement of Special Needs Education (SNE)		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
60 teachers (at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs	Not done.	Funds were allocated to the victims of the fire at Salama School for the Blind.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	78,245.000
	GoU Development	78,245.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 monitoring and support supervision of the project activities(Construction works and procurements) conducted; 20 schools monitored and support supervised on implementation of Functional assessment	No reports were submitted on monitoring and support supervision of project activities. Monitoring and support supervision of schools on implementation of Functional Assessment was not done.	Funds were allocated to the victims of the fire at Salama School for the Blind.
1 Steering committee meeting conducted; Project coordination activities facilitated	Fuel provided to facilitate execution of assigned duties. Conducted I steering committee meeting.	There was no release in Q1 for facilitation of assigned duties and conducting steering committee meetings.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	32,200.000
	GoU Development	32,200.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1308 Development and Improvement of Special Needs Education (SNE)			
		AIA	0.000
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Evaluation of bids for carpentry and welding equipment conducted , best bidder awarded contract to supply	Submitted requested for procurement of specialized equipment.		Payment to be effected upon delivery of equipment.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		110,445.000
	GoU Development		110,445.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:005 Education Policy and Research			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1203010401 Hunger and malnutrition reduced			
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups			
Update the draft policy and cost the National School Feeding Policy	NA		NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,572.684
	Total For Budget Output	14,572.684
	Wage Recurrent	0.000
	Non Wage Recurrent	14,572.684
	Arrears	0.000
	AIA	0.000
	Total For Department	14,572.684
	Wage Recurrent	0.000
	Non Wage Recurrent	14,572.684
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Support supervision of 3 Health Education Training institutions carried out	Support supervision of three (03) Health Education Training institutions was not done.	No release of funds to conduct support supervision.
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,970.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			7,200.000
	Total For Budget Output		9,170.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,170.000
	Arrears		0.000
	AIA		0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Operational costs of department facilitated	Operational costs of department were not facilitated.	Zero release of funds. The conference has been rescheduled to Q4.	
Staff at headquarter and recentralized Health Training Institutions	Salaries were paid for all staff at headquarter and most of the recentralized Health Training Institutions staff.	Staff at Fort Portal SOCO, Jinja School of Nursing, Jinja Medical Laboratory, Jinja Ophthalmic School of Clinical Officers and Masaka school of Comprehensive Nursing are yet to be paid. The budget for this output is not controlled by the department as it is budgeted for under Human Resource Department.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,508.684
221009 Welfare and Entertainment			3,006.000
	Total For Budget Output		16,514.684
	Wage Recurrent		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	16,514.684
	Arrears	0.000
	AIA	0.000
	Total For Department	25,684.684
	Wage Recurrent	0.000
	Non Wage Recurrent	25,684.684
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Labour and employment services		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
543,000 and 180,000 P.7 and S.4 Leavers respectively to be placed into the next level of education.	Procurement process for contracting services providers for this exercise is at contracts committee.	The placement exercise is scheduled for 3rd and 4th February 2023.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,918.000	
221009 Welfare and Entertainment	668.000	
221011 Printing, Stationery, Photocopying and Binding	580.358	
227001 Travel inland	14,769.000	
227004 Fuel, Lubricants and Oils	4,000.000	
228002 Maintenance-Transport Equipment	3,925.642	
263402 Transfer to Other Government Units	36,070.000	
Total For Budget Output	36,070.000	
Wage Recurrent	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,070.000
	Arrears	0.000
	AIA	0.000
	Total For Department	36,070.000
	Wage Recurrent	0.000
	Non Wage Recurrent	36,070.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Guidelines and standards for the implementation of National Higher Education Policy approved by Higher Education Working Group	NA	
Tuition for 7 scholars on PhD Paid	NA	NA
Construction of multipurpose laboratory Block and Library at Bishop Stuart University; a library at Nkumba University and a Science block at Kumi University supported. Teaching of Sciences at Ndejje University supported	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		4,720.000
	Total For Budget Output	4,720.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,720.000
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	4,720.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,720.000
	Arrears	0.000
	AIA	0.000
Department:003 Teacher Education Training and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010402 Enhanced daily outreach capitation grant		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capitation grants, Examinations, and living out allowances for learners in 5 National Teachers Colleges disbursed Teaching practice allowances to 46 Primary Teachers Colleges disbursed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		200,000.000
	Total For Budget Output	200,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	200,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	This was planned for Q3.	This was planned for Q3..
250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	Trained 250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs on the developed teacher training programs.	Q1 training was implemented using funds advanced to UNITE in Q4 of the previous FY.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Continue development of graduate and post graduate programmes applicable to all levels of education	Developed specialized courses for PGDTE - Secondary subjects' phase III. Developed Specialized programs in assessment teacher education curriculum supervision and measurement and inspection.	There was no release in Q1, hence this was implemented using funds advanced to UNITE in Q4 of the previous FY.
400 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	400 teachers were not re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	Training activities were scheduled to commence in Q1 but were not implemented because funds were not released.
NA	Re-tooling of 400 teachers on 21st skills and ICT integration approach to implement Lower Secondary Curriculum was not implemented.	Training activities were scheduled to commence in Q1 but have not yet been implemented because funds were not released.
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.	Sensitized 250 lecturers from teacher training - public and private universities on the development of competence-based teaching programs and UNITE collaboration initiatives.	Printing of the developed Occupational Competence profile was not yet completed in time to facilitate Q2 Sensitization activities.
Activities for operationalisation of UNITE facilitated	NA	NA
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	NA	NA
200 S.4 teachers trained in the implementation of Lower Secondary Curriculum	NA	NA

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,905.160		
221003 Staff Training	88,700.000		
223005 Electricity	1,429.616		
227001 Travel inland	80,397.306		
263402 Transfer to Other Government Units	692,040.675		
	Total For Budget Output	885,472.757	
	Wage Recurrent	0.000	
	Non Wage Recurrent	885,472.757	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,085,472.757	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,085,472.757	
	Arrears	0.000	
	AIA	0.000	
Develoment Projects			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 1205010201 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Learning materials-Open Educational Resources (OER) Collected and validated	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221001 Advertising and Public Relations	36,943.543		
221008 Information and Communication Technology Supplies.	10,000.000		

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			11,190.000
	Total For Budget Output		11,190.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,190.000
	Arrears		0.000
	AIA		0.000
	Total For Department		11,190.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,190.000
	Arrears		0.000
	AIA		0.000
Department:005 Education Policy and Research			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy			
Programme Intervention: 12050103 Establish a functional labour market			
Assessment on policy/strategies to guide curriculum development and placement carried out	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,572.684
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
20 prototypes (Teachers guide) developed in different occupation for Assessment and training packages as assessment standards for Teachers and Publishers for the Lower Secondary Curriculum	Developed 40 Assessment and training packages in different occupations. These were completed and quality assured as assessment standards for Teachers and Publishers Training in the Lower Secondary Curriculum.	The target was surpassed owing to the market demand supported by additional funds mobilized locally from students.
.	NA	NA
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
NA	This was planned for Q1	This was implemented in Q1 as planned.
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
75,000 Senior three Candidates assessed and 500 Teachers trained in the Usage of Assessment and Training Packages under the New Lower Secondary Curriculum.	The Q2 planned activities were not implemented.	Registration of candidates was affected by the late release of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	3,733,420.111	
263402 Transfer to Other Government Units	1,500,000.000	
Total For Budget Output	1,500,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	1,500,000.000	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500,000.000
	Arrears	0.000
	AIA	0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Capitation grants paid for 4480 TVET government students.	Transferred Funds for capitation to 14 Colleges for 4,480 trainees.	Q1 and Q2 Funds were accumulated were efficiently utilized.
NA	Transferred funds to fourteen (14) Colleges and five (05) VTIs.	This output was successfully achieved.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Transfers to 14 colleges and 5 VTIs.	Transferred funds to fourteen (14) Colleges and five (05) VTIs.	NA
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Transfers paid to 14 colleges and 5 VTIs.	Funds Paid to fourteen (14) Colleges and five (05) VTIs.	Funds transferred were spent successfully.
NA	Funds transferred to 14 colleges and 5 VTIs	Funds released were paid and utilized as anticipated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,838,956.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,121.494
221007 Books, Periodicals & Newspapers		1,740.117

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		5,238.265
221012 Small Office Equipment		1,425.000
222001 Information and Communication Technology Services.		4,900.000
224001 Medical Supplies and Services		3,000.000
227001 Travel inland		4,675.000
228002 Maintenance-Transport Equipment		9,966.293
263402 Transfer to Other Government Units		2,030,120.474
	Total For Budget Output	2,030,120.474
	Wage Recurrent	0.000
	Non Wage Recurrent	2,030,120.474
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships paid for 82 students including 10 SNE students.	Scholarships for eighty-two (82) students including ten (10) SNE students not paid.	No release of funds.
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
NA	Decentralized Admissions were conducted at five (05) regional centers by Diploma awarding Institutions.	NA
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
11 institutions inspected.	11 institutions were not inspected.	Funds for inspection and accreditation were requisitioned for but had not yet been paid by the end of the quarter.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
58 institutions monitored and support supervised.	Fifty-eight (58) institutions were not monitored and support supervised.	Monitoring and support supervision scheduled for the 3rd week of January (Q3) after funds have been accumulated and released.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,068.341		
211107 Boards, Committees and Council Allowances	46,569.000		
221010 Special Meals and Drinks	29,996.659		
227001 Travel inland	51,443.750		
227004 Fuel, Lubricants and Oils	6,000.000		
	Total For Budget Output	228,077.750	
	Wage Recurrent	0.000	
	Non Wage Recurrent	228,077.750	
	Arrears	0.000	
	AIA	0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1205010406 Internationally accredited TVET training providers			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
50 TVET Trainers (35 male; 15 female) trained from 4 TVET institutions in 4 regions.	Fifty (50) TVET Trainers (35 male; 15 female) from four (04) TVET institutions in four (04) regions were not trained.	Funds were not released for this output.	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Scholarships for 4 TVET trainers and or managers paid.	Scholarships for four (04) TVET trainers and/or managers not paid.	No funds released in the quarter.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
15 Institutions signed MOUs with industry and employers.	Six (06) institutions signed MOUs with industries namely; Basoga Nsadhu Memorial TI, Northern Uganda Youth Development Centre, Minakulu TI, Lugogo VTI, UCC Soroti and Madera VTI.	The output is still ongoing as a result of late releases.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		7,500.000
227001 Travel inland		30,000.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Training of 90 staff on delivery of modularized curricular conducted.	Training of 90 staff on delivery of modularized curricula was not conducted.	No funds released for this planned output.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
Awareness campaign for dual training. Stakeholder engagements.		Awareness campaign for dual training and Stakeholder engagements not conducted.	No funds released for the intended output.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			2,295,698.224
Wage Recurrent			0.000
Non Wage Recurrent			2,295,698.224
Arrears			0.000
AIA			0.000
Department:003 Health Education and Training Department			
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Instructional materials for 20 Health Training Institutions for 17 programmes procured	Sixteen (16) Health Training Institutions received funds for instructional materials.	Four schools have not yet received the funds (Ntungamo Health Training Institute, Ophthalmic Clinical Officers Training School (Jinja), School of Psychiatric Clinical Officers Butabika and Kabale School of Comprehensive Nursing) have not yet received the funds because they were not on the system. Steps have been undertaken to ensure payments are made.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted, Health students certificates and documents verified	Interviews were conducted in 02 Centres for Post Basic entry and 11 centres for certificate courses. Health students certificates and documents verified	Funds released timely in first quarter and output successfully achieved.
Instructional materials and Personal Protective Equipment for 20 Health Training Institutions for 17 programmes procured	Sixteen (16) Health Training Institutions received funds for instructional materials.	Four schools have not yet received the funds (Ntungamo Health Training institute, Ophthalmic Clinical Officers Training School (Jinja), School of Psychiatric Clinical Officers, Butabika and Kabale School of Comprehensive Nursing) have not yet received the funds because they were not on the system. Steps have been undertaken to ensure payments are made.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Funds transferred to 20 Health Training Institutions for capitation grants	Seventeen (17) Health Training Institutions received funds for capitation.	In Q1, four (04) schools did not receive funds: Ophthalmic Clinical Officers Training School (Jinja), School of Psychiatric Clinical Officers, Butabika and Kabale School of Comprehensive Nursing) did not receive funds because they were not on the system. Steps have been undertaken to ensure payments to them while Ntungamo Health Training Institute was not given grant at budgeting. In Q2, two schools did not receive funds. PCO-Butabika did not receive funds because they were not on system. Steps have been undertaken to ensure payments to them. Ntungamo HTI was not given grant at budgeting.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		2,221,514.265
	Total For Budget Output	2,221,514.265
	Wage Recurrent	0.000
	Non Wage Recurrent	2,221,514.265
	Arrears	0.000
	AIA	0.000
Budget Output:010008 Capacity Strengthening		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Retrofitting and upgrading of skills of 20 tutors/clinical instructors Trainers in HET Institutions conducted focusing on new nursing, midwifery nd laboratory skills.	A total of 35 members including Principals, deputies and Principal Officers from HTIs were retooled in area of Institutional management.	The retrofitting and upgrading activity took place in Mbale College of Health Science and payment to the college processed. Number trained was scaled to fit within the available budget.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,221,514.265
	Wage Recurrent	0.000
	Non Wage Recurrent	2,221,514.265
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	98,640,003.620
	Wage Recurrent	11,541,425.375
	Non Wage Recurrent	52,264,082.042
	GoU Development	14,577,493.675
	External Financing	20,257,002.528
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Departments			
Department:001 Guidance and Counselling			
Budget Output:000030 Career Guidance			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A catalogue on STEM/STEI Programs developed		Not done.	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Teachers and learners in 120 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.		Supporting teachers and learners primary and secondary schools nationally in psychosocial services was no conducted.	
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed		Printing and dissemination of Guidance & Counselling Guidelines was not done.	
6,000 copies of Guidance & Counselling Guidelines printed and disseminated.			
Concept on parental involvement in education of their children developed		Draft Concept on parental involvement in education of their children was developed.	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A catalogue on STEM/STEI Programs developed		To be implemented in Q3.	
A catalogue on STEM/STEI Programs developed		Not done.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Support Supervision in 120 education institutions	Support Supervision of education institutions was not conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	41,354.574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,918.000
221009 Welfare and Entertainment	668.000
221011 Printing, Stationery, Photocopying and Binding	580.358
227001 Travel inland	14,769.000
227004 Fuel, Lubricants and Oils	4,000.000
228002 Maintenance-Transport Equipment	3,925.642
Total For Budget Output	106,215.574
Wage Recurrent	41,354.574
Non Wage Recurrent	64,861.000
Arrears	0.000
AIA	0.000
Total For Department	106,215.574
Wage Recurrent	41,354.574
Non Wage Recurrent	64,861.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Data from 10 public universities and 24 private degree awarding institutions on compliance to ICT enabled learning and other key institutional performance indicators collected to inform policy processes. 12 Departmental staff facilitated to perform duty	Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 6 Departmental staff facilitated to perform duty
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK), Bunyoro and Busoga University Taskforce	Facilitated the operations of Bunyoro and Busoga University taskforces and provided funding for the operational costs of UPIK.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,104,796.718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,874.954
221007 Books, Periodicals & Newspapers	502.000
221009 Welfare and Entertainment	1,120.946
222001 Information and Communication Technology Services.	418.500
227001 Travel inland	3,640.400
263402 Transfer to Other Government Units	1,530,000.000
Total For Budget Output	2,720,353.518
Wage Recurrent	1,104,796.718
Non Wage Recurrent	1,615,556.800
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Subscription to AICAD paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	2,720,353.518
		Wage Recurrent	1,104,796.718
		Non Wage Recurrent	1,615,556.800
		Arrears	0.000
		AIA	0.000
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
15 departmental staff paid salaries, lunch and kilometrage. operational costs of the department facilitated		Transport and lunch reimbursements were paid out to nine staff (05 males and 04 females)	
5 scholarship offers advertised in the print media Support 1 departmental staff to undertake short courses		Four (04) scholarship offers have been advertised in print media (Cuba 2023/24, UK 2023/24, Hungary 2023/24 and Algeria for 5 slots).	
Weekly departmental meetings and quarterly working group meetings facilitated 1 tablet set procured		Weekly departmental meetings and quarterly working group meetings facilitated. 1 Tablet set procured.	
Turn-up of 1st-year students in 27 Other Tertiary Institutions and district quota admissions monitored. 2 Sensitisation visits to popularize STEM/STEI held in 2 regions		No sensitization visits to popularize STEM/STEI were held in each of the Eastern region. Turn-up of 1st-year students in Public Universities monitored. District quota admissions were monitored in 14 districts.	
Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,500 learners (54% male and 46% female)		2,145 students (1,471 were males (68.6%) and 674 females (31.4%)) to admitted to 37 Other Tertiary Institutions.	
20 female students and 20 male students admitted on the talented person scheme.		To be implemented in Q3.	
64 Special Needs Learners students admitted on the disability scheme			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	130,312.850	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,286.400	
221007 Books, Periodicals & Newspapers	502.000	
221009 Welfare and Entertainment	1,120.000	
222001 Information and Communication Technology Services.	418.000	
227001 Travel inland	8,010.000	
227004 Fuel, Lubricants and Oils	2,201.626	
228002 Maintenance-Transport Equipment	650.000	
263402 Transfer to Other Government Units	10,269.800	
Total For Budget Output		253,770.676
Wage Recurrent		130,312.850
Non Wage Recurrent		123,457.826
Arrears		0.000
AIA		0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
200 learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector under ARSDP and USDP	Sponsorship for 200 learners to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector continued.	
Subvention wage and operations paid for Higher Education Student financing Board	Subvention wage and operations paid for Higher Education Student Financing Board, 1,481 new loan beneficiaries and 4,000 continuing students with loans were not supported.	
1,481 new loan beneficiaries and 4,000 continuing students supported with loans.		
5 masters degree students at Aga khan Institute of Education and 3 PhD scholars in priority areas supported	Four (04) Masters degree students at the Aga khan Institute of Education supported.	
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	This is to be implemented in Q3.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400.000	
263402 Transfer to Other Government Units		6,580,150.000	
282103 Scholarships and related costs		2,500,000.000	
Total For Budget Output		9,081,550.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,081,550.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid		Stipend paid to 200 students on scholarships as follows: China - 17, India – 23, Cuba – 04, Algeria – 119, Egypt – 17 and Hungary – 19.	
Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary procured and air tickets for midterm break for students on 4 years courses.		This was meant to be implemented in Q1.	
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities		Education Attaché to India facilitated.	
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers		The Central Scholarship Committee to process 4 bilateral scholarship offers (Cuba 2023/24, UK 2023/24, Hungary 2023/24 and Algeria for 5 slots).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		103,555.093	
282103 Scholarships and related costs		1,579,022.105	
Total For Budget Output		1,682,577.198	
Wage Recurrent		0.000	
Non Wage Recurrent		1,682,577.198	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	11,017,897.874
Wage Recurrent	130,312.850
Non Wage Recurrent	10,887,585.024
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Establishment of the National Teacher Council and finalization of development of UNITE relevant policy frameworks and UNITE masterplan facilitated.	Facilitated the preparation of the Regulatory Impact Assessment (RIA) for the Teacher Bil.
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PIAP Output: 1202010403 Teacher incentive scheme implemented

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

Operational costs for the department paid	Refreshments and office equipment for TETD staff were not provided.
28 teacher training institutions monitored and support supervised on the implementation of the curriculum following the transition, follow up of DES recommendations.	Monitored and support supervised the 07-teacher training institutions.
Implementation of National Teacher Policy monitored in 10 Local Governments.	Monitored and support supervised Teacher Training colleges in 5 local Governments. These include: Iganga, Mayuge, Kamuli, Gomba and Mityans; and Carried out a Needs assessment at Soroti Core PTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	992,398.103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	309,574.905
221003 Staff Training	2,848.000
221009 Welfare and Entertainment	1,302.000
221012 Small Office Equipment	930.000
222001 Information and Communication Technology Services.	465.000
227001 Travel inland	23,306.429

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			10,167.000
228002 Maintenance-Transport Equipment			61,620.000
	Total For Budget Output		1,402,611.437
	Wage Recurrent		992,398.103
	Non Wage Recurrent		410,213.334
	Arrears		0.000
	AIA		0.000
Budget Output:320114 Teacher Development and Management			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
200 teachers monitored on implementation of the Lower Secondary Curriculum		Monitoring of 100 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
200 teachers monitored on implementation of the Lower Secondary Curriculum		Monitoring of 100 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
100 teachers monitored on implementation of the Lower Secondary Curriculum		Monitored and supported 50 secondary schools in the implementation of Lower Secondary Curriculum.	
200 teachers monitored on implementation of the Lower Secondary Curriculum		Monitoring of 100 teachers on the implementation of the Lower Secondary Curriculum was not implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		1,402,611.437
	Wage Recurrent		992,398.103
	Non Wage Recurrent		410,213.334
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1491 African Centers of Excellence II			
Budget Output:120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salaries, PAYE and NSSF for Contract staff paid	NA		
Project Coordination activities facilitated	NA		
Quarterly monitoring visit conducted for the beneficiary universities	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries	54,881.413		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,165.590		
221009 Welfare and Entertainment	500.000		
227001 Travel inland	5,945.000		
227004 Fuel, Lubricants and Oils	5,011.200		
Total For Budget Output	78,503.203		
GoU Development	78,503.203		
External Financing	0.000		
Arrears	0.000		
AIA	0.000		
Total For Project	78,503.203		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	78,503.203
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:03 Sports and PE

Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

Management and administration of sports in Education Institutions reviewed.	Management and administration of sports guidelines on conducting Education Institution's activities were not reviewed. Assorted stationery and small office equipment were not procured.
Staff Fitness assessments & trainings facilitated.	Staff Fitness assessments was not carried out.
Physical Education specialized equipment and materials procured and distributed to 25 schools to promote the teaching of Physical education and Sports.	No physical Education specialized equipment and materials were procured and distributed to 30 schools to promote the teaching of Physical education and Sports.
Use of the distributed sports equipment and materials monitored and supervised.	

PIAP Output: 1202020501 PPP MoU’s signed

Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes

Implementation of 2 existing MoUs on promotion of softball and baseball followed up.	No support supervision given to the implementation of existing MoUs
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PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector

National Physical Education and Sports Policy in place.	A certificate of Financial Implication was obtained from MoFPED for the National Physical Education and Sports Policy (NPESP) and the policy is pending submission to Cabinet for consideration.
Standards and guidelines of the NPESP developed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	31,310.983
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,072.042

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,500.000
224008 Educational Materials and Services			12,106.304
227001 Travel inland			4,858.096
227004 Fuel, Lubricants and Oils			18,599.996
228002 Maintenance-Transport Equipment			1,300.000
	Total For Budget Output		132,747.421
	Wage Recurrent		31,310.983
	Non Wage Recurrent		101,436.438
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320042 Talent Identification and Development			
PIAP Output: 1202020601 International sports competitions participated in.			
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)			
Primary, secondary and other education institutions National Teams prepared and Presented to international PE and Sports Competitions i.e in FEASSA, ISF targeting 100 players.		No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
National Sports calendar and implementation tool developed and 100 copies disseminated.		The operations in Q1 were not funded due to no release but this was done so in Q2.	
Learners participation at regional and national levels followed up.		To be implemented in Q3.	
Talented learners identified and followed up.			
Schools organisation of sports days and participation in P.E festivals and sports competitions followed up.		Orientation of 80 PE and Games teachers on the implementation of grass-root based activities carried out at Mulago School Nursing.	
Orientation of 80 PE and Games teachers on implementation of grass root-based activities carried out.			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
9,000 balls procured and distributed to support PES activities for practice teaching in schools and institutions.		A total of 9000 balls were procured and distributed to support PES activities for practice teaching in schools and institutions.	
10 National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organised		A total of 88 District teams participated in Primary Schools National Ball games and SNE championships held in Masaka (15th to 24th August 2022) and health training institutions games held in Kabarole 20th August to 4th September 2022	
50 Physical Education teachers retooled on teaching of physical education		50 Physical Education teachers were retooled on teaching of physical education at Kibuli Core PTC,	
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security		Operations of Mandela National Stadium were facilitated.	
PIAP Output: 1202020201 International sports competitions participated in.			
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation			
International sports competitions participated in through payment of annual subscriptions to WADA, AISC and FEASSSA		Annual subscriptions to WADA, AISC and FEASSSA were not paid.	
PIAP Output: 1202020301 Schools participating in district and regional competitions			
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector			
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised		No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.	
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed		No consultative meeting held for the identification of Universities Federations and other relevant bodies for the training of multiskilled PE teachers.	
PIAP Output: 1202020102 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
Phase one of National High Altitude Training Centre, Teryet operationalised		Management operations for NHATC were funded.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202020401 Qualified sports administrators and technical officials

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	No monitoring and support supervision was done on the implementation of zonal, District and regional events/ competitions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	111,090.463
224008 Educational Materials and Services	273,007.645
227001 Travel inland	4,916.100
263402 Transfer to Other Government Units	3,800,000.000
Total For Budget Output	4,199,014.208
Wage Recurrent	0.000
Non Wage Recurrent	4,199,014.208
Arrears	0.000
AIA	0.000
Total For Department	4,331,761.629
Wage Recurrent	31,310.983
Non Wage Recurrent	4,300,450.646
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000002 Construction Management

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

100 schools/institutions affected by natural disasters assessed.	NA
Quarterly progress reports on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,361.800
352899 Other Domestic Arrears Budgeting	11,000,000.000
Total For Budget Output	11,097,361.800
Wage Recurrent	0.000
Non Wage Recurrent	97,361.800
Arrears	11,000,000.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Contracts committee meetings held and facilitated	NA
Administrative reviews on procurement followed up	
Ministry procurements finalized timely	
Annual procurement plan prepared	
Quarterly progress reports prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,731.612

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			803.571
227004 Fuel, Lubricants and Oils			1,757.313
228002 Maintenance-Transport Equipment			2,431.197
228003 Maintenance-Machinery & Equipment Other than Transport			2,800.000
	Total For Budget Output		37,523.693
	Wage Recurrent		0.000
	Non Wage Recurrent		37,523.693
	Arrears		0.000
	AIA		0.000
Budget Output:000008 Records Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Registry and ministry stores reorganized for proper storage and retrieval of materials.	Organized the ministry store at the embassy house and dispatched all documents.		
Records in registry appraised and dormant teacher files weeded out.			
Ministry documents filed and dispatched.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			79,304.750
228004 Maintenance-Other Fixed Assets			38,869.056
	Total For Budget Output		118,173.806
	Wage Recurrent		0.000
	Non Wage Recurrent		118,173.806
	Arrears		0.000
	AIA		0.000
Budget Output:000011 Communication and Public Relations			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Public awareness of the Ministerial programs promoted.		Publicized sector policies and related achievements	
Press conferences held to inform the public about Subprogramme interventions held		No press conferences to inform the public about Subprogramme interventions were held.	
Communication and information dissemination strengthened		Various Ministry offices were facilitated with prepaid airtime, internet, data for zoom meetings and communication.	
Communication strategy launched and disseminated		Procured a duty paper shredder.	
Quarterly newsletter magazines developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
221001 Advertising and Public Relations		36,943.543	
221008 Information and Communication Technology Supplies.		10,000.000	
Total For Budget Output		46,943.543	
Wage Recurrent		0.000	
Non Wage Recurrent		46,943.543	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Ministerial and Inter-ministerial consultation and coordination activities conducted.		Ministerial and Inter-ministerial consultation and coordination activities were conducted. Officials were also facilitated to attend National functions and for conducting special assignments.	
Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted.			
National functions and special assignments facilitated			
A Ministerial retreat to assess the delivery of education, sports, and skills services held		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			140,164.559
212102 Medical expenses (Employees)			5,500.000
221009 Welfare and Entertainment			9,245.919
223004 Guard and Security services			29,306.776
227001 Travel inland			35,758.193
227004 Fuel, Lubricants and Oils			67,440.000
228002 Maintenance-Transport Equipment			92,700.001
	Total For Budget Output		380,115.448
	Wage Recurrent		0.000
	Non Wage Recurrent		380,115.448
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
IFMS system maintenance costs paid		IFMS system maintenance costs paid.	
40 secondary schools monitored and assessed in implementation of e-learning services.			
Management consultative and coordination meetings including with other line Ministries conducted.		Ministerial and Interministerial consultative meetings were held. Ministers were also facilitated to attend National functions and special assignments.	
On-Spot monitoring of Subprogramme interventions conducted.			
Staff wellness and working environment enhanced		Meetings aimed at improving education and sports service delivery were facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores were also paid.	
Ministry facilities and equipment maintained and repaired for improved working environment.		Repaired the rooftop at Embassy house, a gate at Legacy towers, repairs at NSSF house, purchased a tent, plastic chairs, engraved all Ministry's fixed, assets, carried out electricity repairs(Embassy house, Legacy towers and industrial area stores) and also repaired furniture at NSSF house.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Office environment and working conditions improved.	Repairing and maintaining of office space and compound facilitated at the Ministry. Facilitated the cleaning and janitorial services for Ministry premises and also carried out the routine reorganization of stores.
Routine Ministerial Retreat held to assess delivery of Education, Sports and Skills services	Quarterly security meetings and guards were facilitated
Security for Ministry premises enhanced.	
Land titles processed for government owned Education Institutions	Followed up on land matters in selected education institutions and also surveyed the Busanza S.S land in Kisoro.

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

Item	Spent
211101 General Staff Salaries	593,070.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	214,461.345
221001 Advertising and Public Relations	7,400.000
221007 Books, Periodicals & Newspapers	16,800.000
221009 Welfare and Entertainment	55,402.988
221011 Printing, Stationery, Photocopying and Binding	10,602.993
221012 Small Office Equipment	10,732.000
222001 Information and Communication Technology Services.	19,100.400
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	140,209.902
223004 Guard and Security services	60,575.054
223005 Electricity	117,500.000
223006 Water	37,661.000
223901 Rent-(Produced Assets) to other govt. units	1,922,835.930
225101 Consultancy Services	6,655.000
227001 Travel inland	9,768.571
227004 Fuel, Lubricants and Oils	72,769.289
228001 Maintenance-Buildings and Structures	77,740.000
228002 Maintenance-Transport Equipment	16,650.000
228003 Maintenance-Machinery & Equipment Other than Transport	151,820.954

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228004 Maintenance-Other Fixed Assets		20,991.200	
263402 Transfer to Other Government Units		413,559.000	
273104 Pension		8,284,835.797	
273105 Gratuity		648,829.052	
Total For Budget Output		12,914,971.105	
Wage Recurrent		593,070.630	
Non Wage Recurrent		12,321,900.475	
Arrears		0.000	
AIA		0.000	
Budget Output:320115 Coordination of International Education Commitments			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Operations of the Uganda National Commission for UNESCO facilitated		UNESCO's operations were facilitated.	
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.		Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets conducted	
ADEA and COL annual subscriptions paid		ADEA and COL annual subscriptions were not paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		200,000.000	
Total For Budget Output		200,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		200,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		24,795,089.395	
Wage Recurrent		593,070.630	
Non Wage Recurrent		13,202,018.765	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	11,000,000.000
AIA	0.000

Department:002 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 1202030505 Science teachers Recruited

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)	Data from 25 percent of Public Universities collected, analyzed and updated. Stakeholders’ engagements, development of a Public University Dashboard on EISE, facilitation of connection of EISE to one Regional One Stop Centres were all not implemented.
Existing data updated on EISE and customized reports developed	

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio and identify staffing gaps	Conducted a Desktop HRM audit to identify and compile staffing gaps for Secondary and Tertiary Institutions
Wage analysis carried out	Identified Teachers with inadequate Teaching load at post-primary Institutions, undertook rationalization of teaching and non-teaching staff in selected secondary schools and rationalization of Science Teachers.
Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1	Harmonized employee data
	Undertook recentralization of staff from the 20 Health Training Institutions.
	Prepared Minutes on vacant posts and submitted them to the Education Service Commission.
	Conducted Desktop HRM audit in all Secondary Schools and Headquarters.
	Carried out On-site HRM audits in 10 Secondary Schools and Tertiary Institutions and Carried out wage analysis.
Rewards and Sanctions framework customized in 40 Education Institutions	The Rewards and sanctions framework was not institutionalized in schools and institutions and the framework manual was not printed.
Quarterly Rewards and sanctions Committee meetings held	
HRM documents printed and distributed to Schools and Institutions	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Welfare of Headquarter staff assured as per public service standing orders.		Processed medical support for two (02) Ministry Staff. Processed incapacity, death, and funeral expenses for five (05) affected Ministry staff. Processed consolidated allowances for 22 Staff. The workplace wellness event was not implemented. Baggage allowance for staff was not paid. Training and induction of staff as well as dissemination of teacher records were not implemented.	
Operationalization of the One Stop Teacher Service Centers		Training and induction of staff as well as dissemination of teacher records were not implemented.	
Pension payroll validation and pension payroll data capture		Undertook verification of the monthly active and pension payrolls for six months (Q1 and Q2).	
Active payroll validation and data capture			
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Recruited staff at Headquarters and field institutions inducted.		Draft capacity building plan not prepared. Quarterly training committee meeting held.	
20 staff sponsored for Professional and Technical training programs		Leadership and management capacity for headquarter and schools/ institutions was not implemented. Inducted 100 newly appointed headteachers.	
7 performance improvement group trainings conducted		Prepared the capacity development plan. 10 staff not sponsored for individual training. Training reports not prepared.	
30% of Teachers trained to improve performance			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage	Desktop HR audit conducted to determine science staffing gaps. Wage Analysis carried out. Conducted rationalization of Science Teachers and the deployment schedules Conducted Teacher rationalization and deployment. Undertook Identification of teachers with inadequate wage (rationalization of teachers).
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PIAP Output: 1202030502 Science teachers Recruited

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)	Data not yet uploaded on the HCM system.
Existing data updated on EISE and customized reports developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	8,538,132.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,917.000
211107 Boards, Committees and Council Allowances	37,075.545
212102 Medical expenses (Employees)	57,576.500
221003 Staff Training	59,970.000
221004 Recruitment Expenses	37,500.000
221008 Information and Communication Technology Supplies.	22,670.000
221009 Welfare and Entertainment	171,232.847
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	32,000.000
227001 Travel inland	15,780.000
227004 Fuel, Lubricants and Oils	52,950.250

Total For Budget Output 9,262,804.504

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	8,538,132.362
	Non Wage Recurrent	724,672.142
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,262,804.504
	Wage Recurrent	8,538,132.362
	Non Wage Recurrent	724,672.142
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit**Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	No Uganda Technical Colleges were audited.
Nursing schools audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Arua and Gulu Nursing Schools were audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University were no audited
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	The activities of Ntinda and Kasodo VTIs, Elgon TI, Entebbe Survey School, Mbale School of hygiene and Mbale College of Health Sciences were audited.
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)	The auditing of the construction management unit (Presidential and UgIFT) was not done
Operations of Ministry Headquarters reviewed including procurement and fleet management	The operations of the Ministry Headquarters including procurement and fleet management were reviewed.
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions	Domestic arrears for the Ministry headquarters and semiautonomous education institutions worth Ushs. 74,006,465,168 were verified.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters		21 gratuity and pension files verified.	
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)		Verified supplied equipment in four, UTC Kichwamba and UPIK under USDP and Bukalasa Agriculture Institute and Rwentanga Farm Institute under ARSDP.	
Special assignments by the Accounting Officers or any other relevant authority carried out		No special assignments by the Accounting Officers or any other relevant authority were carried out.	
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation		The output is to be implemented in Q4.	
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.		No Uganda Technical Colleges were audited.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211101 General Staff Salaries		16,222.172	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,117.400	
221007 Books, Periodicals & Newspapers		4,875.000	
221008 Information and Communication Technology Supplies.		3,950.000	
221011 Printing, Stationery, Photocopying and Binding		4,035.500	
221017 Membership dues and Subscription fees.		1,250.000	
227001 Travel inland		136,203.733	
227004 Fuel, Lubricants and Oils		13,803.998	
Total For Budget Output		240,457.803	
Wage Recurrent		16,222.172	
Non Wage Recurrent		224,235.631	
Arrears		0.000	
AIA		0.000	
Total For Department		240,457.803	
Wage Recurrent		16,222.172	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	224,235.631
	Arrears	0.000
	AIA	0.000

Department:004 Education Planning

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted.	Prepared the Budget Framework Paper and draft budget estimates for FY 2023/24 and submitted for both Vote 013 and 612 LGs
Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted	
Corrigenda, vote approved estimates & performance contract prepared and submitted	
Indicative Planning Figures for FY 2023/24 submitted	Prepared indicative Planning figures for FY 2023/24 and submitted them to MoFPED. Conducted Budget support and monitoring in 30 Local Governments (Gulu, Nwoya, Mayuge, Jinja, Oyam, Tororo, Lira, Kiryandongo, Alebtong, Kole, Mbale, Busia, Budaka, Kumi, Sheema, Mbarara, Isingiro, Kazo, Mbarara MC, Bushenyi, Ibanda, Butambala, Masaka, Entebbe MC, Wakiso, Buikwe, Kira MC, Luwero, Nakaseke and Lyantonde.)
Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted	
Report on the Local Government Budget consultative meetings for FY 2023/24 submitted	
Expenditure trends on Local Government transfers tracked, monitored and analysed	Facilitated Regional Local Government Budget consultative workshops for FY 2023/24 and the report was submitted. Prepared second-quarter release schedules for LGs/KCCA transfers and also prepared First Quarter Financial performance report
Quarterly release schedules for both Vote 013 and LGs/KCCA transfers prepared	
Quarterly vote financial reports prepared and annual financial performance reports submitted	
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Held 03 Project Preparatory Committee meetings

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Salaries, lunch and kilometrage allowance paid for department staff	Paid salaries, lunch and kilometrage allowance for 25 department staff.
Oversight and coordination of the Education, sports and skills sub Programme Provided	
Education and Sports Budget fact booklet for FY 2023/24 prepared	NA
Development of financial module in the revamped EMIS supported including income and expenditure description.	The financial module in the revamped EMIS including income and expenditure descriptions was not done
Financial module manual developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	146,535.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	228,515.613
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	28,178.000
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	23,631.820
227004 Fuel, Lubricants and Oils	19,161.752
228002 Maintenance-Transport Equipment	9,652.000
Total For Budget Output	456,974.446
Wage Recurrent	146,535.261
Non Wage Recurrent	310,439.185
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Evaluation of performance reports of departments and projects carried out.		Prepared the Q1 cumulative performance report for all projects and programs under Vote 013 and project Dashboards for Q1 were not prepared.	
Quarterly dashboards and report cards prepared on projects and departmental performance.			
M&E Analytical studies on 4 completed projects conducted and report submitted.			
Annual Education, Sports and Skills Sub Programme Performance Report FY 2021-22 prepared.		Held 04 M&E Working Group meetings and prepared the Q1 progress report for MoES.	
District Profiles updated communicating progress on commitments of Government is specific districts, sub counties and parishes.			
Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled		Compiled the half-year report on the implementation of the Presidential Manifesto FY 2022/23. Compiled a report on Sustainable Development Goal (SDG 4) intervention and indicator tracking.	
Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.			
Reports on Government Annual Performance and Joint Position Paper compiled.		The Joint Position Paper report was not compiled.	
Undertakings from programme review updated		Prepared the first Quarter performance reports for Vote 013 and undertakings from the program review were not updated.	
Spot-checks on issues derived from annual and quarterly monitoring reports carried out.			
Quarterly Vote performance reports prepared			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,686.758	
227001 Travel inland		66,195.452	
227004 Fuel, Lubricants and Oils		18,063.690	
Total For Budget Output		125,945.900	
Wage Recurrent		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	125,945.900
	Arrears	0.000
	AIA	0.000

Budget Output:000036 Strategies and Project Development

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Project concept notes and profiles prepared and subjected to approval process	Continued the approval process for 04 project concept notes and profiles for Uganda Skills Development in Refugee Hosting Communities Projects are currently at a pre-feasibility level.
4 Project Preparatory, Monitoring and supervision Missions Facilitated	Development and Improvement of Special Needs Phase-II, currently at a pre-feasibility level.
4 Project Supervision and spot check visits conducted	Development and Expansion of Health Training Institutions, currently at a feasibility level. GPEII proposed the Uganda Learning acceleration Project which is currently at the concept level.
Annual Human Capital Development Programme Review organized	The annual Human Capital Development Programme review was not organized.
Ministry working groups facilitated	Ministry working groups were not facilitated.
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	Held the first consultative meeting in preparation for the budget cycle FY 2023/24. The meeting was held on 7th November 2022 at Esela Hotel-Kampala.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,772.304
221007 Books, Periodicals & Newspapers	300.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	5,360.815
227004 Fuel, Lubricants and Oils	6,748.800
228002 Maintenance-Transport Equipment	2,174.349
228003 Maintenance-Machinery & Equipment Other than Transport	576.891
Total For Budget Output	266,433.159
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	266,433.159
		Arrears	0.000
		ALA	0.000
Budget Output:320116 Education Data and Information Management Services			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Operational costs of section facilitated		Held 3 Sector statistics Committee meetings.	
Quarterly Sector statistics Committee meetings held			
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
Redeveloped EMIS deployed and managed		Developed EMIS Policy guidelines and submitted them to MoFPED for a financial certificate.	
Statistical products (Statistical abstracts, fact booklets) printed		Validated data for secondary schools identified to have high enrolments during the data collection exercise for the redeveloped EMIS.	
Quarterly data Validation / verification exercises undertaken			
Subscriptions/membership fees to SEACMEQ Coordinating centre paid		Submitted the request for funds to pay the subscription fees to the SEACMEQ Coordinating center.	
Monitoring & supervision of SEACMEQ V National study undertaken			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211102 Contract Staff Salaries		72,273.716	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,339.774	
221017 Membership dues and Subscription fees.		38,805.248	
222001 Information and Communication Technology Services.		1,000.000	
227001 Travel inland		22,925.000	
227004 Fuel, Lubricants and Oils		46,220.528	
228002 Maintenance-Transport Equipment		7,010.000	
263402 Transfer to Other Government Units		646,298.336	
Total For Budget Output		919,872.602	
Wage Recurrent		72,273.716	
Non Wage Recurrent		847,598.886	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		1,769,226.107
	Wage Recurrent		218,808.977
	Non Wage Recurrent		1,550,417.130
	Arrears		0.000
	<i>AIA</i>		0.000
Department:005 Education Policy and Research			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Policy assessment conducted for 2 existing policies		Prepared of a Regulatory Impact Assessment (RIA) Report for the Development of the Health Professionals’ Training and Development Policy.	
2 Field studies for identification of policy issues carried out		NA	
PIAP Output: 1202010101 Distance learning strategy			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
221007 Books, Periodicals & Newspapers		263.230	
221011 Printing, Stationery, Photocopying and Binding		1,224.531	
227001 Travel inland		1,736.770	
	Total For Budget Output		13,224.531
	Wage Recurrent		0.000
	Non Wage Recurrent		13,224.531
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000015 Monitoring and Evaluation			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Two (2) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	NA
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Cabinet Decisions were not monitored; weekly Cabinet briefs prepared; and there were no Cabinet Returns submitted during review period.

PIAP Output: 1202020401 Sports and physical education added on examinable subjects

Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

The Physical Education and Sports Sector Policy finalized	Updating and costing of the draft Physical Education and Sports Sector Policy was not conducted.
One National capacity building workshop for MoES, other MDAs, LG staff conducted in interpreting and implementation of sports sector policies and laws	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,880.515
221009 Welfare and Entertainment	14,954.012
227001 Travel inland	17,795.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	53,629.527
Wage Recurrent	0.000
Non Wage Recurrent	53,629.527
Arrears	0.000
AIA	0.000

Budget Output:000022 Research and Development

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Capacity for Two (2) staff built in Policy and legal development and management	
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Two (2) Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy; and Private Provision of Education and Training Policy conducted and reports produced		NA	
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.			
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum			
.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		2,517.500	
221012 Small Office Equipment		2,063.258	
224011 Research Expenses		139,100.000	
227004 Fuel, Lubricants and Oils		5,817.990	
Total For Budget Output		149,498.748	
Wage Recurrent		0.000	
Non Wage Recurrent		149,498.748	
Arrears		0.000	
AIA		0.000	
Total For Department		216,352.806	
Wage Recurrent		0.000	
Non Wage Recurrent		216,352.806	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Develop, implement and maintain a digital repository of all education resource materials		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Three servers procured for Embassy House	NA		
Local Area Network (Network optimization) at Embassy House upgraded			
security cameras procured			
15 executive chairs, 15 tables, 100 office chairs for staff and 60 conference chairs for Boardrooms purchased	NA		
Carpets and curtains for various offices purchased			
3 station wagons and 5 pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		6,585.920	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,570.000	
221011 Printing, Stationery, Photocopying and Binding		11,961.000	
227004 Fuel, Lubricants and Oils		89,999.930	
312235 Furniture and Fittings - Acquisition		2,500.000	
Total For Budget Output		193,616.850	
GoU Development		193,616.850	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Integrated Loan Management Information System developed and rolled out	Not done		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.		Construction is at 25%.	
Procurement and installation of lift at UAHEB for new building. UAHEB completed offices furnished. Procurement of 2 double cabins for distribution of examinations. Establishment of IT based resource centre at UAHEB		Lift installation in the new UAHEB building and equipping, furnishing and boosting security system at UAHEB completed offices were not implemented.	
4 training workshops renovated and equipped to meet international accreditation standards. 2 temporary workshop structures for diploma and special programmes.		Renovation and equipping of 4 training workshops at Nakawa Vocational Training College was not done.	
Feasibility studies for the construction of phase II NHATC conducted. Phase I construction of National High Altitude training centre completed		Payment for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted.	
Lagoon rehabilitated and fenced at Mandela National Stadium. Payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.		Funds were provided for the upgrade and renovation of Mandela National stadium.	
Internal renovations of offices at embassy house including fixing tiles and painting works carried out. Offices at legacy towers block B second floor partitioned. Placement of louvers on partitioned floors on wing A and B		Paid contractor for completed renovation works at the Ministry headquarters and restoring of the rooftop.	
Replacement of asbestos for 10 Primary teacher colleges completed		The outstanding balance on the completed works on the replacement of asbestos for PTCs was not paid.	
Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)		No payment was made for rolled-over works at schools.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba	The construction of a female students dormitory and the lecture block at Uganda Petroleum Institute Kigumba is still ongoing.	
Procurement of ICT equipment for examination registration at Uganda Nurses and Midwifery Examination Board	Procurement of ICT equipment for examination registration was not done.	
Construction of classroom and administration block at Wapakhabulo CNM; Hostels at Kaabong SNM; Staff houses at Public Health and; skills lab and library at Soroti SCN	No construction took place.	
10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing	Health training institutions were not equipped.	
7 Presidential pledge TVET institutions equipped namely; Kazo TI, Epel TI, Maumbe Mukhwana TI, Eriya Kategaya TI, Kauliza Kasadha TI, Dan Nabudere TI, and Mucwiny TI	TVET institutions were not equipped.	
Workshops at Katugunda polytechnic school equipped		
Transformation of Rwentanga Farm Institute into college status started	The transformation of Rwentanga Farm Institute into a college status was not started.	
Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,862.000	
225204 Monitoring and Supervision of capital work	449,865.950	
228001 Maintenance-Buildings and Structures	74,065.479	
263402 Transfer to Other Government Units	8,027,321.870	
312121 Non-Residential Buildings - Acquisition	535,455.844	
Total For Budget Output	9,111,571.143	
GoU Development	9,111,571.143	
External Financing	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1601 Retooling of Ministry of Education and Sports		
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan	No performance improvement group trainings were conducted.	
20 staff sponsored for Professional and Technical training programs		
Leadership and management capacity of staff enhanced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
221003 Staff Training	300,000.000	
	Total For Budget Output	300,000.000
	GoU Development	300,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	9,605,187.993
	GoU Development	9,605,187.993
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Basic and Secondary Education		
Departments		
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
EGRA methodologies rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.		Training of P.2 teachers were not trained in EGRA methodologies in Buliisa, Madi-Okollo and Nebbi.	
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
EGRA methodologies rolled out in 2 Local Governments i.e.Kalaki and Kaberamaido		A total of sixty (60) Headteachers were trained on general EGR methodology and Pedagogical leadership in kalaki district.	
WASH guidelines disseminated to key stakeholders in 10 Local Governments: Masindi, Bunyangabu, Isingiro, Mityana, Namayingo, Tororo, Manafwa, Napak, Buikwe, Kamuli.		Disseminated WASH guidelines to key stakeholders in three (03) districts of Namayingo, Buikwe and Kamuli.	
3 TOTs trained from each of the 172 LGs		NA	
Regional MDD competitions held targeting 2 schools for each of the 172 LGs.			
National MDD competitions held targeting 70 schools.			
District, regional and national MDD competitions monitored.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221003 Staff Training			36,247.843
221009 Welfare and Entertainment			2,115.373
227001 Travel inland			51,074.168
263402 Transfer to Other Government Units			125,000.000
Total For Budget Output			214,437.384
Wage Recurrent			0.000
Non Wage Recurrent			214,437.384
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
200 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 2 least performing Local Governments		100 Headteachers and deputy headteachers were not trained on the process of developing school improvement plans.	
200 UPE schools support supervised and monitored in sampled 20 Local Governments in all regions.		A total of 50 UPE schools were support supervised in five (05) districts of Palisa, Amudat, Luuka, Tororo and Kumili.	
80 Primary schools and functionality of SMCs monitored and support supervised.		15 Primary and 5 secondary schools and functionality of SMCs and BOGs were not monitored and support supervised.	
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised		Procured and supplied agricultural inputs to 45 schools.	
Community engagement meetings held to sensitize stakeholders on the importance of education in Luuka, Kassanda, Mubende, and Yumbe.		Not planned for Q2	
Reporting Tracking Referral and Response guidelines for VACis operationalized and disseminated at Local Government and School-level		NA	
28 primary schools ear marked for Government takeover validated. Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments		Undertook a verification exercise of schools for grant aiding in 40 districts.	
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
BE department staff retreat held to review performance and devise strategies to improve service delivery. Office operational costs of imprest, assorted stationery, and staff welfare paid		Paid Office operational costs of imprest, assorted stationery, and staff welfare.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		96,091.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			117,114.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			183,093.125
212101 Social Security Contributions			2,070.000
221009 Welfare and Entertainment			59,872.737
221011 Printing, Stationery, Photocopying and Binding			190.121
224003 Agricultural Supplies and Services			17,422.260
227001 Travel inland			351,471.062
227004 Fuel, Lubricants and Oils			74,542.072
228002 Maintenance-Transport Equipment			64,577.108
	Total For Budget Output		966,443.873
	Wage Recurrent		213,205.388
	Non Wage Recurrent		753,238.485
	Arrears		0.000
	AIA		0.000
Budget Output:320026 Promotion of STEM/STEI			
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
334 sets of Mini-laboratories procured and distributed to 334 primary schools across the country		Mini-laboratories were not procured and distributed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			2,000,000.000
	Total For Budget Output		2,000,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,000,000.000
	Arrears		0.000
	AIA		0.000
Budget Output:320117 Delivery of Instructional Materials			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Delivery of instructional materials to primary schools monitored and verified	Monitored the State and Management of Instructional Materials in Eastern region districts of; Soroti, Kumi, Katakwi, Pallisa, Ngora, Kaberamaido, Jinja, Mayuge, Namutumba, Kibuku, Namayingo and Bukedea.
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PIAP Output: 1202011001 EGRA primers

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Delivery of instructional materials to primary schools monitored and verified	Paid 3,125,958,117 (30%) of Outstanding contractual obligations for supply of P.5-P.7 instructional materials.
Outstanding contractual obligations for instructional materials paid	Monitored the State and Management of Instructional Materials in Eastern region districts of; Soroti, Kumi, Katakwi, Pallisa, Ngora, Kaberamaido, Jinja, Mayuge, Namutumba, Kibuku, Namayingo and Bukedea.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,132.990
221009 Welfare and Entertainment	6,894.010
224008 Educational Materials and Services	3,125,958.117
227001 Travel inland	32,939.000
227004 Fuel, Lubricants and Oils	4,265.000
228002 Maintenance-Transport Equipment	2,750.000
Total For Budget Output	3,179,939.117
Wage Recurrent	0.000
Non Wage Recurrent	3,179,939.117
Arrears	0.000
AIA	0.000

Budget Output:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010202 ECD centres registered

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 ECD centres Licensed and 500 ECD Centres registered through training proprietors on the importance of having registered centres	Training proprietors on the importance of having registered centres was not conducted.
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PIAP Output: 1202010703 ECD Inspection reports

Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

40 Local Governments in Lango, Acholi, Bukedi, Bunyoro, Busoga and Ankole sub-regions monitored on delivery of ECD services	10 Local Governments in Bukedi and Busoga regions were not monitored.
CMCs trained on their roles and responsibilities in the delivery of ECCE services in 8 Local Governments of Iganga, Kitgum, Buikwe, Manafwa, Kumi, Kazo, Kakumiro and Nebbi.	CMCs were not trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Buikwe and Manafwa.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,120.000
221003 Staff Training	5,674.846
227001 Travel inland	22,665.940
Total For Budget Output	37,460.786
Wage Recurrent	0.000
Non Wage Recurrent	37,460.786
Arrears	0.000
AIA	0.000
Total For Department	6,398,281.160
Wage Recurrent	213,205.388
Non Wage Recurrent	6,185,075.772
Arrears	0.000
AIA	0.000

Department:002 Secondary Education

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies		Not done	
Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education.		No report was prepared on secondary school mapping.	
Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools.		No follow up report was prepared on the implementation of DES recommendations.	
Report prepared on Local Government Budget Consultative meetings.			
Follow up report prepared on the implementation of LSC			
220 newly approved members of Board of Governors inducted on their roles and responsibilities		Not done	
Recruited staff appointed and deployed in line with the Education Service Commission minutes			
Staff retreat held to enhance capacity building of departmental staff		To be executed in Q3.	
37 Secondary schools ear marked for Government takeover validated.		Conducted sub county mapping and validated 37 secondary schools ear marked for Government take over.	
Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		45,290.352	
211102 Contract Staff Salaries		167,925.713	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,113.900	
227001 Travel inland		496,800.814	
263402 Transfer to Other Government Units		3,423,297.715	
Total For Budget Output		4,264,428.494	
Wage Recurrent		213,216.065	
Non Wage Recurrent		4,051,212.429	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Staff retreat held to enhance capacity building of departmental staff		To be executed in Q3.	
200 USE Schools and 20 Non-USE schools monitored.		Not done	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Deputy headteachers and head teachers in 80 secondary schools trained on performance management and improvement		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		22,853.944	
227004 Fuel, Lubricants and Oils		4,449.430	
Total For Budget Output		27,303.374	
Wage Recurrent		0.000	
Non Wage Recurrent		27,303.374	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Reports on supervision progress reports and maintenance provided for 78 Post Primary		Monitored 19 Post Primary Education Institutions in the Eastern Region. These institutions included: St. Peters SS, St. Francis Acumen, Amuria SS, Morungatuny SS, Labira Girls SS, Orungo SS, John Erulu SS, Sigulu SS, Buswale SS, Lwabosia SS, Muterere SS, Nalubale SS, Busime SS, Buhohe S,Riverside SS, Buhehe Masaba Col, Lunyo Hill SS, Tubur SS, and Pigire SS.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
Batteries and other defective solar systems components replaced in 95 Post Primary Education Institutions in Eastern and Northern Uganda		Not done	
PIAP Output: 1205010204 ICT enabled teaching undertaken			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Solar systems maintained and functional in 75 schools		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,720.000
227001 Travel inland			5,622.000
227004 Fuel, Lubricants and Oils			3,720.000
228004 Maintenance-Other Fixed Assets			82,672.240
Total For Budget Output			95,734.240
Wage Recurrent			0.000
Non Wage Recurrent			95,734.240
Arrears			0.000
AIA			0.000
Budget Output:320026 Promotion of STEM/STEI			
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Practical Science learning exhibitions at school, district and national level facilitated.		Implemented the National Science Fair which attracted 20 SESEMAT Regions and two Regions came as observers that was Mpigi and Hoima in Q1. Coordinated 10 SESEMAT Regions on preparation for the Regional Science Fair slated for 2nd Term and the National Science Fair in September 2023 in Q2. These included; Masaka, Kalungu, Rakai, Ntungamo, Mbarara, Bushenyi, Kigezi, Kasese, Rwenzori and Bunyoro.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			21,350.000
Total For Budget Output			21,350.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	21,350.000
	Arrears	0.000
	AIA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

East African essay writing competitions conducted at National Level to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.	Not done
146 Headteachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers trained as ToTs	Not done
School based training, District, Regional and National competitions held in preparation for East African Festival	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	308,794.000
Total For Budget Output	308,794.000
Wage Recurrent	0.000
Non Wage Recurrent	308,794.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Part payment of outstanding balances on supplier contracts for S1-S2 FY 2021/22 cleared	Not done
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			4,108,461.431
	Total For Budget Output		4,108,461.431
	Wage Recurrent		0.000
	Non Wage Recurrent		4,108,461.431
	Arrears		0.000
	AIA		0.000
	Total For Department		8,826,071.539
	Wage Recurrent		213,216.065
	Non Wage Recurrent		8,612,855.474
	Arrears		0.000
	AIA		0.000
Department:003 Private Schools Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
100 private secondary schools monitored and support supervised to ensure effective implementation of the lower secondary curriculum.	Monitored and supervised 50 private secondary schools on implementation of the revised Lower Secondary Curriculum.		
Official assignments on regulation of private schools and institutions conducted	Official assignments on regulation of private schools and institutions were not conducted.		
100 school Boards of Governors supported to strengthen functionality and efficiency in the execution of their roles and responsibilities.	Monitored functionality 50 of Boards of Governors and implementation of the revised lower secondary curriculum in the western region in the districts of Ntungamo, Kiruhura, Lyantonde, Rukungiri, Mbarara and Bushenyi Inducted 11 newly approved Boards of Governors; Kidiki SS Board (Kamuli), St Paul College Nakabbale Board (Luuka) , Lubembe SS Board (Mbale), Aligoi SS Board (Bukedea) and Kyabazinga Benevolet SS Board (Namutumba).		
The register of private secondary schools cleaned, updated and published to ensure compliance.	Winding up register cleaning of private secondary schools and mobilization of schools to register on EMIS in the regions of Central, Busoga, Karamoja, Sebei, Masaba, Samya, Teso and Bukedi.		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

300 registration certificates printed and awarded to registered private schools	Not done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	43,117.695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,910.280
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	1,408.000
221009 Welfare and Entertainment	10,445.000
227001 Travel inland	15,895.200
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	3,451.000
228004 Maintenance-Other Fixed Assets	996.000
Total For Budget Output	154,223.175
Wage Recurrent	43,117.695
Non Wage Recurrent	111,105.480
Arrears	0.000
AIA	0.000
Total For Department	154,223.175
Wage Recurrent	43,117.695
Non Wage Recurrent	111,105.480
Arrears	0.000
AIA	0.000

Development Projects

Project:1540 Development of Secondary Education Phase II

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS, Bunyangabo		Not done	
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS, Ntungamo		Not done	
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS, Pader		Not done	
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS, Mityana		Not done	
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Makhai Seed SS, Mbale		Not done	
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at St Josephs SS Nkooko, Kakumiro		Not done	
A multi-Academic block completed at Sipi SS, Kapchorwa		Not done	
12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence constructed at Kisozi SS - Gomba		Not done	
A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo		Not done	
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale		Not done	
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S		Not done	
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa		Not done	
A library completed at Gulu H.S		Not done	
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua		Not done	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha		Not done	
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo		Not done	
Four 2 classroom blocks completed at St john Bosco, Dokolo		Not done	
4 new classrooms constructed at Shitum SS		Not done	
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende		Not done	
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo		Not done	
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa		Not done	
An administration block constructed at Iceme Girls SS, Oyam		Not done	
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso		Not done	
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero		Not done	
2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Kibuku SS, Kibuku		Not done	
2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers constructed at Bishop Dunstan Mem. SS, Kalangala		Not done	
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader		Not done	
Facilities rehabilitated at Kibuli SS, Kampala		Not done	
Facilities rehabilitated at St Paul SS Mutolere, Kisoro		Not done	
Facilities rehabilitated at Lwala Girls School, Kalaki		Not done	
Facilities rehabilitated at Jinja College - Jinja City		Not done	
Facilities rehabilitated at Namasagali College, Kamuli		Not done	
Facilities rehabilitated at Masaba SS, Sironko		Not done	
Facilities rehabilitated at Comboni College, Lira		Not done	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Facilities rehabilitated at St Henrys College Kitovu, Masaka City		Not done	
Facilities rehabilitated at Makerere College, Kampala		Not done	
Facilities rehabilitated at Kabalega SS, Masindi		Not done	
Facilities rehabilitated at Nabumali High School, Mbale		Not done	
Facilities rehabilitated at Manjasi High School, Tororo		Not done	
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiiro		Not done	
Facilities rehabilitated at Bukoyo SS, Iganga		Not done	
Facilities rehabilitated at Aggrey Memorial SS, Wakiso		Not done	
Facilities rehabilitated at Mvara SS, Arua		Not done	
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero		Not done	
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale		Not done	
2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers constructed at Kibale SS - Pallisa		Not done	
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma		Not done	
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea		Not done	
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum		Not done	
Facilities rehabilitated at Tororo Girls School		Not done	
Needs Assessment carried out and engineering designs developed for traditional secondary schools		Not done	
Monitoring reports on civil works under development of Secondary Project II prepared and submitted		Not done	
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked		Engineering assistants were facilitated to conduct supervision of civil works.	
Facilities rehabilitated St. Peters SS Rwera - Ntungamo		Not done	
Semi Olympic swimming pool constructed at Mbale S.S		Not done	
Facilities rehabilitated at Immaculate Heart SS - Rukungiri		Not done	
Facilities rehabilitated at Kapeeka SS - Nakaseke		Not done	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader		Not done	
A 2 unit science laboratory constructed at Ttaamu SS, Mityana		Not done	
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale		Not done	
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro		Not done	
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo		Not done	
A science laboratory completed at Busaano SS, Mbale		Not done	
A science laboratory completed at Bubuulo SS, Manafwa		Not done	
A science laboratory completed at Gulu HS		Not done	
A science laboratory completed at Aripea SS, Maracha		Not done	
A science laboratory block completed at Jangokoro, Zombo		Not done	
A science laboratory block completed at St john Bosco, Dokolo		Not done	
A science laboratory completed at Kitenga SS, Mubende		Not done	
A science laboratory completed at Mpara SS, Kyenjojo		Not done	
A science laboratory completed at Nyankwanzi SS - Kyegegwa		Not done	
A science laboratory constructed at Inomo SS, Kwanja		Not done	
A 2 unit science laboratory constructed at Kibuku SS, Kibuku		Not done	
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala		Not done	
A science laboratory constructed at Kifamba Comp. SS, Kyotera		Not done	
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso		Not done	
A 2 unit science laboratory constructed at Kibale SS - Pallisa		Not done	
Science laboratory constructed at Kanyabwanga SS - Mitooma		Not done	
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
A 2 unit science laboratory constructed at Kitwe SS, Ntungamo		Not done	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		963,611.686	
312121 Non-Residential Buildings - Acquisition		2,158,171.113	
Total For Budget Output		3,121,782.799	
GoU Development		3,121,782.799	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Monitoring reports on civil works under UGIFT Project prepared and submitted		Monitored 15 sites which stalled under Phase I of UgIFT. Verified 44 seed secondary schools which had been reported ready for commissioning under UgIFT.	
School Performance assessment model rolled out to Primary Schools			
Training of LG officials on the Integrated Inspection System held			
Operations of UGIFT Taskforce facilitated			
Project coordination activities facilitated		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		100,000.000	
227001 Travel inland		100,000.000	
Total For Budget Output		200,000.000	
GoU Development		200,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1540 Development of Secondary Education Phase II		
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Establish a virtual lab in Sacred Heart Mushanga - Sheema	Virtual lab was installed.	
Establish a virtual lab in Kirugu SS -Rubirizi	Virtual lab was installed.	
Establish a virtual lab in Kabindi SS - Kisoro	Virtual lab was installed.	
Establish a virtual lab in Moroto H S - Moroto	Virtual lab was installed.	
Establish a virtual lab in Sipi SS - Kapchorwa	Virtual lab was installed.	
Establish a virtual lab in Buhugu SS - Sironko	Virtual lab was installed.	
Establish a virtual lab in Dr. Obote College Boroboro - Lira	Virtual lab was installed.	
Establish a virtual lab in Zeu SS - Zombo	Virtual lab was installed.	
Establish a virtual lab in Arivu SS - Arua	Virtual lab was installed.	
Establish a virtual lab in Kitgum H S - Kitgum	Virtual lab was installed.	
Establish a virtual lab in Purongo SS - Nwoya	Virtual lab was installed.	
Establish a virtual lab in Namagabi SS - Kayunga	Virtual lab was installed.	
Establish a virtual lab in Entebbe SS - Wakiso	Virtual lab was installed.	
Establish a virtual lab in Bulamu Seed SS - Mpigi	Virtual lab was installed.	
Establish a virtual lab in Kabindi SS - Kiryandongo	Virtual lab was installed.	
Establish a virtual lab in Kisiita Seed SS - Kakumiro	Virtual lab was installed.	
Establish a virtual lab in Kyenjojo SS - Kyenjojo	Virtual lab was installed.	
Establish a virtual lab in Kabalega SS - Masindi	Virtual lab was installed.	
Establish a virtual lab in Nakaloke SS - Mbale	Virtual lab was installed.	
Establish a virtual lab in Pallisa SS - Pallisa	Virtual lab was installed.	
Establish a virtual lab in Jinja SS - Jinja	Virtual lab was installed.	
Establish a virtual lab in St Anthony SS Kayunga - Masaka	Virtual lab was installed.	
Establish a virtual lab in St Bernard's SS Mannya - Rakai	Virtual lab was installed.	
Establish a virtual lab in Mubende Army SS - Mubende	Not done.	
Establish a virtual lab in Sseke SS - Lwengo	Virtual lab was installed.	
Establish a virtual lab in Nyakagyeme SS - Rukungiri	Virtual lab was installed.	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1540 Development of Secondary Education Phase II

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	30,186.375
Total For Budget Output	30,186.375
GoU Development	30,186.375
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides procured for 190 poorly performing schools in Northern Uganda to improve teaching of practical sciences.	The Practical Science Manuals and Teacher Guides were delivered on 23rd December 2022 to MoES stores.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,351,969.174
GoU Development	3,351,969.174
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1665 Uganda Secondary Education Expansion Project

Budget Output:000017 Infrastructure Development and Management

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Contracts awarded for 60 secondary schools in BULIISA DISTRICT- BULIISA TOWN COUNCIL BUVUMA DISTRICT- BUSAMUZI DOKOLO DISTRICT- ADOK HOIMA DISTRICT- BUSIISI DIVISION IBANDA DISTRICT- IGORORA TC IGANGA DISTRICT- CENTRAL DIV		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Contracts awarded for 60 secondary schools ISINGIRO DISTRICT- KAKAMBA KAGADI DISTRICT- RUGASHARI KAKUMIRO DISTRICT- KIJANGI KALIRO DISTRICT- KASOKWE KANUNGU DISTRICT- KAMBUGA KAPCHORWA DISTRICT- CHEMA KASESE DISTRICT- NYAMWAMBA DIV KAZO DISTRICT- NKUNGU		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Contracts awarded for 60 secondary schools in MADI OKOLLO DISTRICT- EWANGA MADI OKOLLO DISTRICT- RIGBO MBALE DISTRICT- NAMANYONYI MITOOMA DISTRICT- KATENGA MITYANA DISTRICT- BUSUNJU TC MUBENDE DISTRICT- EASTERN DIV NAKASONGOLA DISTRICT- NABISWEERA		NA	
Contracts awarded for 60 secondary schools in NAMAYINGO DISTRICT- NAMAYINGO TC NAMISINDWA DISTRICT- TSEKULULU NAMUTUMBA DISTRICT- NANGONDE NAPAK DISTRICT- LOKOPO NTOROKO DISTRICT- KARUGUTU NTUNGAMO DISTRICT- KAGARAMA TC NWOYA DISTRICT- LII SC		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Contracts awarded for 60 secondary schools in OTUKE DISTRICT-OGWETTE OYAM DISTRICT- ACABA RUBIRIZI DISTRICT- KYABAKARA RWAMPARA DISTRICT- RUGANDO SHEEMA DISTRICT- KASAANA SIRONKO DISTRICT- BUYOBO SOROTI DISTRICT- OPUYO		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Contracts awarded for 60 secondary schools in YUMBE DISTRICT-KULULU ZOMBO DISTRICT- ALANGI		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Performance Based Conditions of the project verified and report submitted to Senior Management Committee		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools		Not done	
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools		Not done	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Contracts awarded for 60 secondary schools in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDDEA DISTRICT- BUKEDDEA SC		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Contracts awarded for 60 secondary schools in KIBAALE DISTRICT- MATALE KIBOGA DISTRICT- BUKOMERO KIBUKU DISTRICT- TIRINYI KIRUHURA DISTRICT- KINONI KOBOKO DISTRICT- WESTERN DIVISION KOTIDO DISTRICT- CENTRAL DIVISION KUMI DISTRICT- NORTHERN DIVISON		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Contracts awarded for 60 secondary schools in KWEEN DISTRICT- NGENGE KYELEGWA DISTRICT- KIGAMBO KYENJOJO DISTRICT- KIHUURA LAMWO DISTRICT- PALABEK GEM LAMWO DISTRICT- PADIBE WEST LAMWO DISTRICT- PALABEK KAL LIRA DISTRICT- OJWINA DIVISION		Standard Bidding Documents and procurement for the construction of seed secondary schools were not approved nor initiated respectively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,232.400	
225204 Monitoring and Supervision of capital work		31,680.000	
Total For Budget Output		75,912.400	
GoU Development		75,912.400	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
5 Accelerated Education Program Centers operationalized		NA	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1665 Uganda Secondary Education Expansion Project

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy	NA
Background paper prepared to inform the proposed National Private Education and Training Policy	NA
National School Construction Strategy developed to inform school construction interventions	NA
Draft National Teacher Retention Strategy Developed	NA
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System	NA
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application	NA
300 LG official trained in policy formulation, interpretation and application	NA
Final RIA Reports on the NCAP Policy and NPET Policy produced.	NA
Draft National Curriculum Assessment and Placement Policy and National Private Education and Training Policy in place	
Pre-feasibility and Feasibility Reports produced for Dev't of SNE Phase II, Dev't & Expansion of Health Training Institutions, Expansion and Rehabilitation of Traditional Secondary Schools, Emergency Construction of Primary Schools pHASE III, GPE II	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	NA		
Office space secured for project operations	NA		
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	NA		
500 Headteachers trained for better school administration and management.	NA		
500 Deputy headteachers trained for better school administration and management			
1000 science teachers trained for better integration ICT in teaching and learning	NA		
Teacher training, AEP Centre operations, safe school related activities monitored atleast once every quarter by Technical Departments	NA		
Environmental and Social Impact Assessment report for 61 Phase 2 and 56 phase 3 sites prepared	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		151,544.551	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162,814.424	
221007 Books, Periodicals & Newspapers		500.000	
221009 Welfare and Entertainment		16,428.000	
221011 Printing, Stationery, Photocopying and Binding		9,737.500	
222001 Information and Communication Technology Services.		2,500.000	
227001 Travel inland		120,394.114	
227004 Fuel, Lubricants and Oils		10,000.000	
Total For Budget Output		473,918.589	
GoU Development		473,918.589	
External Financing		0.000	
Arrears		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
AIA		0.000	
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Digitized adaptable materials developed and disseminated to Special Need Education Learners learners		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		549,830.989	
GoU Development		549,830.989	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Utilization of the integrated inspection system by schools and institutions monitored in 400 schools		Rolled out the Teacher Effectiveness and Learners’ Achievement System covering all primary, secondary and certificate awarding institutions in the Eastern region 20th to 29th November 2022.	
480 BTVET Institutions inspected and monitored and follow-up inspection conducted in 200 BTVET institutions.		Inspection of 120 BTVET institutions and follow up of 50 BTVET institutions by Regional Inspectors was not implemented.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
The Regulatory Impact Assessment of the inspection and quality Assurance policy for education and sports developed		02 meetings were held to prepare an RIA report to inform the development of an inspection and quality assurance policy.	
1,383 secondary schools, 10 Primary Teachers Colleges, 25 Early Childhood Teacher Training institutions and CCTs in 100 Coordinating centers inspected and support supervised.		Inspected and support supervised 538 secondary schools on implementation of Lower Secondary Curriculum (LSC).	
200 lagging secondary schools followed up to ensure compliance to standards.			
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed		Developed the concept note on the Basic Requirements and Minimum Standards for teacher standards.	
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities		Monitoring of 4 DES regional offices to ensure effectiveness and efficiency in regional inspection activities was not implemented.	
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.		Monitoring of 25 schools and institutions on compliance to Standard Operating Procedures was not implemented.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
250 copies of BRMS ECD teacher training institutions, 5250 copies of BRMS teacher standards, and 1,000 copies of Inspection reports printed and distributed.		250 copies of inspection reports were not printed and distributed.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
89 Local Governments monitored on compliance annually to ensure adherence to planning, Inspection and accountability guidelines.		40 Local Governments were not monitored on compliance to ensure adherence to planning, Inspection and accountability guidelines.	
Subject-based inspection Indicators developed.		Subject based inspection Indicators planned for Q2 were not developed.	
Follow-up visits conducted in the 10 lagging Local Governments		Follow up visits to lagging Local Governments were planned for Q3.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		393,034.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		201,591.746
221009 Welfare and Entertainment		24,471.712
223001 Property Management Expenses		4,000.000
223004 Guard and Security services		149,625.849
227001 Travel inland		561,735.358
227004 Fuel, Lubricants and Oils		136,602.500
228002 Maintenance-Transport Equipment		45,672.687
	Total For Budget Output	1,516,734.417
	Wage Recurrent	393,034.565
	Non Wage Recurrent	1,123,699.852
	Arrears	0.000
	AIA	0.000
	Total For Department	1,516,734.417
	Wage Recurrent	393,034.565
	Non Wage Recurrent	1,123,699.852
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 TVET Trainers training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	Supported and monitored (1) TVET Trainers' Institution (i.e., National Instructors College Abilonino (NICA) from 1st to 3rd November 2022
Department operational costs facilitated	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,325.284
221009 Welfare and Entertainment	2,328.980
221011 Printing, Stationery, Photocopying and Binding	158.257
221012 Small Office Equipment	620.000
222001 Information and Communication Technology Services.	465.000
227001 Travel inland	6,302.732
227004 Fuel, Lubricants and Oils	3,600.000
228002 Maintenance-Transport Equipment	1,200.000
Total For Budget Output	33,000.253
Wage Recurrent	0.000
Non Wage Recurrent	33,000.253
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

Subvention grant paid for 120 students of the instructor training department at Nakawa Vocational Training College	Paid Q1 and Q2 Subvention grant for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute.
Subvention grant paid for 120 students of the instructor training department at Jinja Vocational Training Institute	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision			
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino		Paid Q1 and Q2 Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	
Industrial training and school practice facilitated for 120 students at Health Tutors College Mulago			
Capitation grant paid for 200 students at National Instructors College Abilonino		Paid Q1 and Q2 capitation grant for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	
Capitation grant paid for 120 students at Mulago Health Tutors College			
Salaries paid for staff in TVET trainers' colleges		Paid salaries for staff in the TVET trainers' colleges i.e., NICA and Mulago.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		285,935.353	
263402 Transfer to Other Government Units		1,054,440.665	
Total For Budget Output		1,340,376.018	
Wage Recurrent		285,935.353	
Non Wage Recurrent		1,054,440.665	
Arrears		0.000	
AIA		0.000	
Budget Output:000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS		This output is not in the work plan for FY 2022/23.	
7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS		This output is not in the work plan for FY 2022/23.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities		Paid Retainer for 3 months for 12 Council Members and facilitated Industrial Training (i.e., reviewed and approval of the Statagic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	
Results of 7,000 assessed candidates marked, graded and released for Level 1-4. 7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.		This output is not in the work plan for FY 2022/23.	
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities		Paid Retainer for 3 months for 12 Council Members and facilitated Industrial Training (i.e., reviewed and approval of the Statagic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
41,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS	Assessed, marked, and graded 73,397 Candidates under the modular and full UVQF 1-3 levels in 61 Occupations in Q1. i.e.; Modular – 39,161: Level 1 - 5,090, Level 11 - 4,397, Level 3 – 63, Level 4 – 05, and Workers Pas – 877 Candidates assessed and certified Under the Industrial Hubs, in different zonal hubs were as follows; i. Mubende Zonal Industrial Hub (226 successful candidates) ii. Kyenjojo Industrial Hub (202 successful candidates) iii. Rwenzori/ Kasese Zonal Industrial Hub (200 successful candidates) iv. Mbarara Zonal Industrial Hub (237 successful candidates). v. Kayunga Zonal Industrial Hub (203 successful candidates) vi. Gulu Industrial Hub (207 successful candidates) vii. Lira Industrial Hub (187 successful candidates) viii. Kween Industrial Hub (202 successful candidates) ix. Napak Industrial Hub (223 successful candidates) x. Mbale Industrial Hub (182 successful candidates) xi. Masindi Industrial Hub. (201 successful candidates)
200 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	NA
200 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	NA
3 Occupations profiled/ developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	NA
4 Labor market scan research conducted to identify new occupations/gaps in exiting Occupations to meet the changing requisite and standards for the World of Work	NA

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

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities		Paid Retainer for 3 months for 12 Council Members and Facilitated Industrial Training (i.e., reviewed and approval of the Strategic plan and Human Resource manual, held 1 Industrial Training Council Meeting and facilitated 3 Committee meetings (i.e., Finance and Administration, Assessment and Certification, Qualifications Standards and Projects and Development	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Results of 7,000 assessed candidates marked, graded and released for Level 1-4. 7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.		Assessed, marked, and graded 73,397 Candidates under the modular and full UVQF 1-3 levels in 61 Occupations in Q1. i.e.; Modular – 39,161: Level 1 - 5,090, Level 11 - 4,397, Level 3 – 63, Level 4 – 05, and Workers Pas – 877 Candidates assessed and certified Under the Industrial Hubs, in different zonal hubs were as follows; i. Mubende Zonal Industrial Hub (226 successful candidates) ii. Kyenjojo Industrial Hub (202 successful candidates) iii. Rwenzori/ Kasese Zonal Industrial Hub (200 successful candidates) iv. Mbarara Zonal Industrial Hub (237 successful candidates). v. Kayunga Zonal Industrial Hub (203 successful candidates) vi. Gulu Industrial Hub (207 successful candidates) vii. Lira Industrial Hub (187 successful candidates) viii. Kween Industrial Hub (202 successful candidates) ix. Napak Industrial Hub (223 successful candidates) x. Mbale Industrial Hub (182 successful candidates) xi. Masindi Industrial Hub. (201 successful candidates)	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
500 Assessment instruments developed and moderated i.e.90 Practical and 160 theory test items for UVQF levels 1-3 and compiles 250 modular assessments that meet the requisite standards for the World of Work		Developed and moderated 702 Assessment Test items for both Formal and Modular I.e., Formal - 357 Level1- 119, Level 2-174, Level 3 - 47, Level 4 -17, and 2-345 Modular assessments that meet the requisite standards for the World.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		8,060,782.683
	Total For Budget Output	8,060,782.683
	Wage Recurrent	0.000
	Non Wage Recurrent	8,060,782.683
	Arrears	0.000
	ALA	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.	
PIAP Output: 1202010205 Internationally accredited TVET training providers		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	Conducted CPDs for 15 TVET Trainer of Trainers on Assessment of teaching and learning processes under CBA.	
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		5,477.446
	Total For Budget Output	5,477.446
	Wage Recurrent	0.000
	Non Wage Recurrent	5,477.446
	Arrears	0.000
	AIA	0.000
	Total For Department	9,439,636.400
	Wage Recurrent	285,935.353
	Non Wage Recurrent	9,153,701.047
	Arrears	0.000
	AIA	0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Administrative support provided for 17 TVET-OM staff (9 females and 8 males). 4 quarterly TVET-OM Working group meetings. 2 Stakeholder engagements. 4 quarterly TVET-OM reports.		Facilitated 17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,838,956.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,121.494
221007 Books, Periodicals & Newspapers		1,740.117
221009 Welfare and Entertainment		5,238.265
221012 Small Office Equipment		1,425.000
222001 Information and Communication Technology Services.		4,900.000
224001 Medical Supplies and Services		3,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		4,675.000	
228002 Maintenance-Transport Equipment		9,966.293	
Total For Budget Output		1,909,023.090	
Wage Recurrent		1,838,956.921	
Non Wage Recurrent		70,066.169	
Arrears		0.000	
AIA		0.000	
Total For Department		1,909,023.090	
Wage Recurrent		1,838,956.921	
Non Wage Recurrent		70,066.169	
Arrears		0.000	
AIA		0.000	
Department:003 Health Education and Training Department			
Budget Output:000070 Assessment and Profiling			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Monitored Compliance and standards in nursing and midwifery examination centres and allied health examination centres.		
Operations and council of Uganda Allied Health Examination Board paid 20,000 candidates registered and examined for Two semester examinations.	Uganda Allied Health Examination Board operations and assessment expenses funded. Preparatory activities and post-exam activities were conducted. Registered and examined eight thousand, one hundred and seven (8,107) candidates for semester two examinations		
Operations and Board expenses of UNMEB including assessment of 104,000 students in the national examinations funded	Operations and Board expenses of UNMEB funded. Assessment of Eighty-eight thousand one hundred and seven (88,107) candidates for diploma and certificate programs in nursing and midwifery conducted.		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Mentors and Clinical Instructors Tutors trained to enhance their skills	Procured document storage facilities and supported the communication and public relations operations for 6 months (July to December 2022).
Research conducted to inform assessment approaches in line with emerging issues.	Mentors and Clinical Instructors Tutors trained to enhance their skills.
Communication, public relations and management and storage of students' documents improved by UNMEB	Mentors and Clinical Instructors Tutors trained to enhance their skills.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	6,826,294.800
Total For Budget Output	6,826,294.800
Wage Recurrent	0.000
Non Wage Recurrent	6,826,294.800
Arrears	0.000
AIA	0.000
Total For Department	6,826,294.800
Wage Recurrent	0.000
Non Wage Recurrent	6,826,294.800
Arrears	0.000
AIA	0.000

Development Projects

Project:1338 Skills Development Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Completion of Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro)	Completed civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Karera, Nyamitanga, Rwentanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro).
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1338 Skills Development Project

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.
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PIAP Output: 1202010203 Equip existing TVET institutions with appropriate infrastructure, Equipment and materials

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	621,893.090
312121 Non-Residential Buildings - Acquisition	8,549,353.849
Total For Budget Output	9,171,246.939
GoU Development	0.000
External Financing	9,171,246.939
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202010205 Internationally accredited TVET training providers

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Offshore training and local conducted for 1773 instructors in practical new CBET curriculum.	Commenced Offshore and local training for 1773 instructors in practical new CBET curriculum.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	2,301,237.682
Total For Budget Output	2,301,237.682
GoU Development	0.000
External Financing	2,301,237.682

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1338 Skills Development Project			
	Arrears		0.000
	AIA		0.000
Budget Output:120007 Support Services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
35 PCU IDA Staff Salaries, gratuity and social security paid	NA		
Adverts and press releases made for project outcomes and achievements	NA		
Stakeholder engagements held to disseminate project outcomes and milestones	NA		
Promotional and Public Awareness periodicals produced	NA		
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	NA		
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	NA		
Travel Inland - Regular and adhoc Compliance Trips made for project activities	NA		
Travel Abroad - Freight & Accommodation Expenses paid	NA		
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Adverts and press releases made for project outcomes and achievements	Commenced the procurement process for Adverts and Press Releases.		
Stakeholder engagements held to disseminate project outcomes and milestones	Stakeholder engagements were held to disseminate project outcomes and milestones.		
Promotional and Public Awareness periodicals produced	commenced the production of Promotional and Public Awareness periodicals.		
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	Paid four (04) Twining consultants, three (03) audits, and two (02) capacity needs assessment consultants.		
Travel Inland - Regular and adhoc Compliance Trips made for project activities	Paid for Regular and ad-hoc Compliance Trips made for project activities.		
PIAP Output: 1202030102 ICT enabled teaching undertaken			
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular			
Travel Abroad - Freight & Accommodation Expenses paid	NA		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1338 Skills Development Project		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
35 Project Coordination Unit Staff Salaries, gratuity and social security paid	35 PCU IDA Staff Salaries, gratuity and social security paid.	
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	Project coordination unit was facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,677,578.073	
211104 Employee Gratuity	371,203.285	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,719.232	
221002 Workshops, Meetings and Seminars	940,176.200	
221009 Welfare and Entertainment	502,688.807	
221011 Printing, Stationery, Photocopying and Binding	259,109.423	
222001 Information and Communication Technology Services.	32,106.000	
223005 Electricity	6,726.938	
225101 Consultancy Services	110,251.000	
225201 Consultancy Services-Capital	3,661,412.637	
227001 Travel inland	631,033.566	
	Total For Budget Output	8,564,397.897
	GoU Development	121,531.232
	External Financing	8,442,866.665
	Arrears	0.000
	AIA	0.000
	Total For Project	20,036,882.518
	GoU Development	121,531.232
	External Financing	19,915,351.286
	Arrears	0.000
	AIA	0.000
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1432 OFID Funded Vocational Project Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.		Construction works at Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo TIs were estimated at 20%. Civil works for three (03) technical institutions (Lokopio Hills, Kilak Corner & Ogolai) were retendered.	
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out		Five (05) Site meetings to supervise works at OFID II 5 Sites ie Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo were held.	
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform process, progressed to 20%		A request for proposals (RFP) to construct the New Skills Development Headquarters (SD-HQ) Office Building was issued on 13th October 2022.	
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas progressed to 20%, i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto		Finalized preliminary Designs for expansion works at the nine (09) existing technical institutes i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu and Moroto to support training for selected NDP priority areas. Tender documents expected by 28th February 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221003 Staff Training		223,727.302	
221009 Welfare and Entertainment		6,000.000	
225204 Monitoring and Supervision of capital work		33,018.000	
312121 Non-Residential Buildings - Acquisition		3,996,347.196	
Total For Budget Output		4,837,387.502	
GoU Development		24,773.388	
External Financing		4,812,614.114	
Arrears		0.000	
AIA		0.000	
Budget Output:120007 Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1432 OFID Funded Vocational Project Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Coordination and Management of the BTVET Support and VET Project supported		Coordination and Management of the BTVET Support and VET Project supported.	
"a. 2 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. b. 2 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.		First training for eighty-nine (89) institutional managers was done in two groups, i.e. 2 to 4.11.22 & 7 to 9.11.22. Second training for forty (40) Instructors was conducted on 5th-16th December 2022 concurrently for: Welding & Metal fabrication – 16 instructors and Building and Concrete Practice – 24 instructors.	
7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions		Scholarships selection report 7 Ph.D. level and 13 Masters level Skills Upgrading Scholarships was finalised. Candidates were notified. A No Objection for MoUs with various Universities was obtained from the donor.	
Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes		Bids to obtain to obtain a consultant for the review and development of modular TVET curriculum were received on 29.9.22. Evaluations underway.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,042,870.665
211104 Employee Gratuity			265,221.500
212101 Social Security Contributions			83,168.210
221009 Welfare and Entertainment			15,416.000
222001 Information and Communication Technology Services.			2,000.000
222002 Postage and Courier			3,500.000
225204 Monitoring and Supervision of capital work			121,078.000
227001 Travel inland			19,995.000
227004 Fuel, Lubricants and Oils			35,000.000
228002 Maintenance-Transport Equipment			35,017.072
Total For Budget Output			2,044,192.195
GoU Development			968,751.749
External Financing			1,075,440.446
Arrears			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID Funded Vocational Project Phase II		
	AIA	0.000
	Total For Project	6,881,579.697
	GoU Development	993,525.137
	External Financing	5,888,054.560
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
50 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of pedagogical skills.	Not done.	
Advocacy and awareness on special needs/inclusive education carried out through participation in the Commemoration of the International days for Persons with Disability in line with government commitments.	SNE staff participated in the commemoration of the International days for Persons with Disability in line with government commitments in Kole district.	
Feasibility study on development of SNE institutions conducted	Not done .	
Draft National Inclusive Policy guidelines developed	Draft National Inclusive Policy Guidelines not developed. Non- Formal Education Guidelines and materials not rolled out. Facilitated 1 SNE technical working group meeting with refreshments.	
Non-Formal Education (NFE) guidelines and materials rolled out		
4 SNE technical working group meetings and department operations facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		51,019.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,398.146
221009 Welfare and Entertainment		2,435.132
221011 Printing, Stationery, Photocopying and Binding		527.500

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		4,030.000	
228002 Maintenance-Transport Equipment		600.000	
Total For Budget Output		130,010.629	
Wage Recurrent		51,019.851	
Non Wage Recurrent		78,990.778	
Arrears		0.000	
AIA		0.000	
Budget Output:010008 Capacity Strengthening			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
50 teachers (at least 40% male) trained in Sign language, braille and pedagogy to support learners with special educational needs.		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Specialized materials for SNE learners procured: 100 embossing papers, 300 braille papers, 195 braille kits for 8 secondary and 40 primary schools.		Procurement of specialized materials for SNE learners at evaluation stage for the specialized SNE materials.	
Assorted materials for learners with intellectual, & hearing impairment procured for 40 primary schools		Submitted request for procurement of assorted materials for learners with intellectual and hearing impairment.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
160 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of meaningful pedagogical skills.	Not done.	
Participation in the Commemoration of the International days for Persons with Disability in line with government commitments	SNE staff participated in the commemoration of the International days for Persons with Disability in line with government commitments in Kole district.	
Consultancy on feasibility study of SNE institutions facilitated	Not done.	
Draft National Inclusive Policy guidelines developed	Draft National Inclusive Policy Guidelines not developed.	
NFE guidelines and materials Rolled-out	NFE guidelines and materials not rolled out.	
SNE technical working group meetings facilitated	Facilitated 1 SNE technical working group meeting with refreshments . Paid kilometrage and lunch allowances for 14 staff. Paid kilometrage and lunch allowances for 14 staff. Submitted a request for procurement of assorted office equipment. Procured 2 toners, cartridges. Submitted request for maintenance of 2 vehicles and repairs and facilitated a car wash for the 2 vehicles. Fueled, oiled and lubricated the 2 vehicles.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	3,105.000	
Total For Budget Output	3,105.000	
Wage Recurrent	0.000	
Non Wage Recurrent	3,105.000	
Arrears	0.000	
AIA	0.000	
Total For Department	133,115.629	
Wage Recurrent	51,019.851	
Non Wage Recurrent	82,095.778	
Arrears	0.000	
AIA	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured	Procurement of workshop tables for carpentry workshop for Nancy Comprehensive Secondary school at evaluation stage.
2 workshop blocks for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skills training for learners with disabilities/special needs	NA

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

Budget Output:010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

240 teachers (at least 40 percent male) trained in specialised skills and Functional Assessment to support learners with special educational needs	Not done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	78,245.000
Total For Budget Output	78,245.000
GoU Development	78,245.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output:120007 Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
8 reports submitted on monitoring and support supervision of project activities, construction works and supplies		No reports were submitted on monitoring and support supervision of project activities.	
80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units		Monitoring and support supervision of schools on implementation of Functional Assessment was not done.	
Project coordination activities facilitated		Provided fuel to facilitate execution of assigned duties in Q2.	
4 steering committee meetings conducted		Conducted 1 steering committee meeting.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700.000	
225204 Monitoring and Supervision of capital work		12,500.000	
227001 Travel inland		14,500.000	
227004 Fuel, Lubricants and Oils		2,500.000	
Total For Budget Output		32,200.000	
GoU Development		32,200.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320011 Equipment Maintenance			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School		Submitted requested for procurement of specialized equipment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1308 Development and Improvement of Special Needs Education (SNE)		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	110,445.000
	GoU Development	110,445.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
National School Feeding Policy finalized.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,572.684
	Total For Budget Output	14,572.684
	Wage Recurrent	0.000
	Non Wage Recurrent	14,572.684
	Arrears	0.000
	AIA	0.000
	Total For Department	14,572.684
	Wage Recurrent	0.000
	Non Wage Recurrent	14,572.684
	Arrears	0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:07 Technical Vocational Education and Training			
Departments			
Department:003 Health Education and Training Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
Support supervision of 12 Health Education Training institutions carried out		Support supervision of six (06) Health Education Training institutions was not done.	
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,970.000	
227004 Fuel, Lubricants and Oils		7,200.000	
Total For Budget Output		9,170.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,170.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Health Professional Education and Care Conference held	Health Professional Education and Care Conference was not held.
Operational costs of department facilitated	Operational costs of department were not facilitated.
Salaries paid for staff at headquarter and recentralized Health Training Institutions	Salaries were paid for all staff at headquarter and most of the recentralized Health Training Institutions staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	993,444.022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,508.684
221009 Welfare and Entertainment	3,006.000
Total For Budget Output	1,009,958.706
Wage Recurrent	993,444.022
Non Wage Recurrent	16,514.684
Arrears	0.000
AIA	0.000
Total For Department	1,019,128.706
Wage Recurrent	993,444.022
Non Wage Recurrent	25,684.684
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:04 Labour and employment services

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Departments

Department:001 Guidance and Counselling

Budget Output:000030 Career Guidance

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
543,000 and 180,000 P.7 and S.4 Leavers respectively to be placed into the next level of education.		Procurement process for contracting services providers for this exercise is at contracts committee.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		36,070.000	
Total For Budget Output		36,070.000	
Wage Recurrent		0.000	
Non Wage Recurrent		36,070.000	
Arrears		0.000	
AIA		0.000	
Total For Department		36,070.000	
Wage Recurrent		0.000	
Non Wage Recurrent		36,070.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Higher Education			
Departments			
Department:001 University Education and Training			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Guidelines and standards for the National Higher Education Policy developed			
7 scholars/ staff from Muni University supported to complete PhD studies		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; construction of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	4,720.000
Total For Budget Output	4,720.000
Wage Recurrent	0.000
Non Wage Recurrent	4,720.000
Arrears	0.000
AIA	0.000
Total For Department	4,720.000
Wage Recurrent	0.000
Non Wage Recurrent	4,720.000
Arrears	0.000
AIA	0.000

Department:003 Teacher Education Training and Development

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010402 Enhanced daily outreach capitation grant

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Capitation grants for learners paid to 5 National Teachers Colleges	NA
Examinations and living out allowances in 5 National Teachers Colleges paid	
46 Primary Teachers Colleges facilitated to conduct teaching practice.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		609,900.000
Total For Budget Output		609,900.000
Wage Recurrent		0.000
Non Wage Recurrent		609,900.000
Arrears		0.000
AIA		0.000
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
50 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum.	This was planned for Q3	
1,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.	Train 500 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs on the developed teacher training programs Continue development of graduate and post graduate programmes applicable to all levels of education.	
Post graduate programmes for arts in Education, science in Education, Vocational education developed. Specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection developed	Developed specialized courses for PGDTE - Secondary subjects' phase III Developed Postgraduate programs for arts in Education, Science in Education, and For Vocational education Developed Specialized programs in assessment teacher education curriculum supervision and measurement and inspection	
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	800 teachers were not re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	Re-tooling of 800 teachers on 21st skills and ICT integration approach to implement Lower Secondary Curriculum was not implemented.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
1,000 lecturers from teacher training public and private universities sensitized on the development of competence-based teaching programs and UNITE collaboration initiatives.		Sensitized 250 lecturers from teacher training - public and private universities on the development of competence-based teaching programs and UNITE collaboration initiatives	
		Completed the Occupational Competence Profile for coordinating Center Tutors in Uganda	
		Procured printing services for training materials for use during the competence-based curriculum training at the five TTIs	
UNITE operationalized.		NA	
PIAP Output: 1205010410 Targeted continuous professional development programme in place			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
100 Tutors from teacher training colleges retooled. Implementation of STEM activities in 50 secondary schools monitored and operational costs paid.		NA	
200 S.4 teachers trained in the implementation of Lower Secondary Curriculum		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,905.160	
221003 Staff Training		88,700.000	
223005 Electricity		1,429.616	
227001 Travel inland		80,397.306	
263402 Transfer to Other Government Units		1,192,040.675	
Total For Budget Output		1,385,472.757	
Wage Recurrent		0.000	
Non Wage Recurrent		1,385,472.757	
Arrears		0.000	
AIA		0.000	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,995,372.757
		Wage Recurrent	0.000
		Non Wage Recurrent	1,995,372.757
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:04 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 1205010201 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		11,190.000	
		Total For Budget Output	11,190.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,190.000
		Arrears	0.000
		AIA	0.000
		Total For Department	11,190.000
		Wage Recurrent	0.000
		Non Wage Recurrent	11,190.000
		Arrears	0.000
		AIA	0.000
Department:005 Education Policy and Research			
Budget Output:000039 Policies, Regulations and Standards			

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy

Programme Intervention: 12050103 Establish a functional labour market

Assessment on policy/strategies to guide curriculum development and placement carried out and report submitted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers’ Training Research and Innovation Department

Budget Output:000070 Assessment and Profiling

PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

78 prototypes (Teachers guide) developed in different occupation for Assessment and training packages as assessment standards for Teachers and Publishers for the Lower Secondary Curriculum	Developed 72 prototypes i.e. 40 Assessment and training packages in different occupations. These were completed and quality assured as assessment standards for Teachers and Publishers Training in the Lower Secondary Curriculum. 32 Training manuals as assessment standards for Teachers and Publishers Training for the Lower Secondary Curriculum. The following Occupations were covered.
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
.	NA	
PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
40 Assessment and training packages completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum	This was planned for Q1	
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
75,000 Senior three Candidates Registered, Assessed and Certificated and 1,000 Teachers trained in the Usage of Assessment and Training Packages under the New Lower Secondary Curriculum.	Inspected and Registered 620 Secondary Schools in preparation for the Registration and Assessment of Senior three Candidates under the New Lower Secondary Curriculum	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,768,428.000
Total For Budget Output		2,768,428.000
Wage Recurrent		0.000
Non Wage Recurrent		2,768,428.000
Arrears		0.000
AIA		0.000
Total For Department		2,768,428.000
Wage Recurrent		0.000
Non Wage Recurrent		2,768,428.000
Arrears		0.000
AIA		0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Capitation grants for 4480 TVET College trainees and 250 trainees of VTIs paid quarterly.		Transferred Funds for capitation to 14 Colleges for 4,480 trainees.	
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Transferred funds to fourteen (14) Colleges and five (05) VTIs.	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Transferred funds to fourteen (14) Colleges and five (05) VTIs.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Transfer quarterly funds to 14 colleges(UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC).		Funds Paid to fourteen (14) Colleges and five (05) VTIs.	
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)		Funds transferred to 14 colleges and 5 VTIs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		3,500,000.006	
Total For Budget Output		3,500,000.006	
Wage Recurrent		0.000	
Non Wage Recurrent		3,500,000.006	
Arrears		0.000	
AIA		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Scholarships paid for 82 students including 10 SNE students.		Scholarships for eighty-two (82) students including ten (10) SNE students not paid.	
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Decentralized admissions conducted at 5 regional centers for 40,000 students.		Decentralized Admissions were conducted at five (05) regional centers by Diploma awarding Institutions.	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
44 Private TVET providers inspected for accreditation and registration.		Twenty-two (22) institutions were not inspected.	
193 TVET (143 public and 50 private) institutions monitored and support supervised.		Ninety-eight (98) institutions were not monitored and support supervised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			94,068.341
211107 Boards, Committees and Council Allowances			46,569.000
221010 Special Meals and Drinks			29,996.659
227001 Travel inland			51,443.750
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			228,077.750
Wage Recurrent			0.000
Non Wage Recurrent			228,077.750
Arrears			0.000
AIA			0.000
Budget Output:010008 Capacity Strengthening			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

50 TVET Trainers (35 male; 15 female) trained from 4 TVET institutions in 4 regions.	Fifty (50) TVET Trainers (35 male; 15 female) from four (04) TVET institutions in four (04) regions were not trained.
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PIAP Output: 1205010702 Scarce-skills TVET scholarships.

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Scholarships for 4 TVET trainers and or managers paid.	Scholarships for four (04) TVET trainers and/or managers not paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320120 Promotion of Workbased Learning

PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

60 TVET institutions established linkages with world of work/industry. Monitoring of 1000 students undergoing Workplace learning and Industrial Training.	Six (06) institutions signed MOUs with industries namely; Basoga Nsadh Memorial TI, Northern Uganda Youth Development Centre, Minakulu TI, Lugogo VTI, UCC Soroti and Madera VTI.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	7,500.000
227001 Travel inland	30,000.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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Budget Output:320121 Curriculum Development

PIAP Output: 1205010407 Modularized TVET programmes

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

270 staff trained on delivery of modularized curricular.	Curricular awareness was not created. Modular curricular were not printed and distributed. Training of 90 staff on delivery of modularized curricula was not conducted.
Modularized curricular printed and distributed. Public awareness drives on modular programmes.	

PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Quarterly awareness campaigns.	Awareness campaign for dual training and Stakeholder engagements not conducted.
2 Technical vocational programmes aligned for dual training with Universities.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,765,577.756
Wage Recurrent	0.000
Non Wage Recurrent	3,765,577.756
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Health Education and Training Department

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Instructional materials for 20 Health Training Institutions for 50 programmes procured	Sixteen (16) Health Training Institutions received funds for instructional materials.
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PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted	Interviews were conducted in 02 Centres for Post Basic entry and 11 centres for certificate courses. Health students' certificates and documents verified.
Health students certificates and documents verified	
Instructional materials and Persona Protective Equipment for 20 Health Training Institutions for 50 programmes procured	Sixteen (16) Health Training Institutions received funds for instructional materials.
Funds transferred to 20 Health Training Institutions for capitation grants	In Q1, sixteen (16) Health Training Institutions received funds for capitation. In Q2, seventeen (17) Health Training Institutions received funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
263402 Transfer to Other Government Units	4,957,299.379
Total For Budget Output	4,957,299.379
Wage Recurrent	0.000
Non Wage Recurrent	4,957,299.379
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Retooling and upgrading of skills of 40 tutors/clinical instructors Trainers in HET Institutions conducted focusing on new nursing,midwifery nd laboratory skills.	A total of 35 members including Principals, deputies and Principal Officers from HTIs were retooled in area of Institutional management.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,957,299.379
	Wage Recurrent	0.000
	Non Wage Recurrent	4,957,299.379
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	146,252,908.713
	Wage Recurrent	15,698,337.229
	Non Wage Recurrent	78,940,172.910
	GoU Development	14,810,992.728
	External Financing	25,803,405.846
	Arrears	11,000,000.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 3: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme:01					
Sub SubProgramme:01 Career Guidance, Counselling and Placement					
Departments					
Department:001 Guidance and Counselling					
Budget Output:000030 Career Guidance					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A catalogue on STEM/STEI Programs developed		A catalogue on STEM/STEI Programs developed		NA	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Teachers and learners in 120 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.		Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.		Teachers and learners in 30 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.	
Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed		Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed		Guidance & Counselling Guidelines for the New Lower Secondary School Curriculum Developed	
6,000 copies of Guidance & Counselling Guidelines printed and disseminated.					
Concept on parental involvement in education of their children developed		Concept on parental involvement in education of their children developed		Concept on parental involvement in education of their children developed	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
A catalogue on STEM/STEI Programs developed		A catalogue on STEM/STEI Programs developed		A catalogue on STEM/STEI Programs developed	
A catalogue on STEM/STEI Programs developed		A catalogue on STEM/STEI Programs developed		NA	

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000030 Career Guidance		
PIAP Output: 1205010705 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Support Supervision in 120 education institutions	Support Supervision in 30 education institutions	Support Supervision in 30 education institutions
Development Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Data from 10 public universities and 24 private degree awarding institutions on compliance to ICT enabled learning and other key institutional performance indicators collected to inform policy processes. 12 Departmental staff facilitated to perform duty	Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 12 Departmental staff facilitated to perform duty	Data on implementation of ICT enabled teaching and performance on key performance indicators from 10 public degree awarding institutions and 24 private degree awarding institutions collected and analysed 12 Departmental staff facilitated to perform duty
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK), Bunyoro and Busoga University Taskforce	Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.	Support provided to Bunyoro University, Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Subscription to AICAD paid	Subscription to AICAD paid
Department:002 Admissions, Scholarships and Student Affairs		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 departmental staff paid salaries, lunch and kilometrage. operational costs of the department facilitated	15 departmental staff paid salaries, lunch and kilometrage.	15 departmental staff paid salaries, lunch and kilometrage.
5 scholarship offers advertised in the print media Support 1 departmental staff to undertake short courses	1 scholarship offers advertised in the print media. Support 1 departmental staff to undertake short course	1 scholarship offers advertised in the print media. Support 1 departmental staff to undertake short course
Weekly departmental meetings and quarterly working group meetings facilitated 1 tablet set procured	Weekly departmental meetings and quarterly working group meetings facilitated	Weekly departmental meetings and quarterly working group meetings facilitated
Turn-up of 1st-year students in 27 Other Tertiary Institutions and district quota admissions monitored. 2 Sensitisation visits to popularize STEM/STEI held in 2 regions	1 Sensitisation visits to popularize STEM/STEI held in each of the Western region. Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.	1 Sensitisation visits to popularize STEM/STEI held in each of the Western region. Turn up of 1st year students in 27 Other Tertiary Institutions and district quota admissions monitored.
Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,500 learners (54% male and 46% female)	NA	NA
20 female students and 20 male students admitted on the talented person scheme. 64 Special Needs Learners students admitted on the disability scheme	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
200 learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector under ARSDP and USDP	NA	NA
Subvention wage and operations paid for Higher Education Student financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	Subvention wage and operations paid for Higher Education Student Financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.	Subvention wage and operations paid for Higher Education Student Financing Board 1,481 new loan beneficiaries and 4,000 continuing students supported with loans.
5 masters degree students at Aga khan Institute of Education and 3 PhD scholars in priority areas supported	NA	NA
1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually	1 Homecoming symposium "Sharing of experiences" for scholarship beneficiaries held annually
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid	Top up allowances for 300 students on scholarships @ 600 USD @ quarter and incidental expenses paid
Airline tickets for 20 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary procured and air tickets for midterm break for students on 4 years courses.	NA	NA
Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities	Education attaches in India and Algeria facilitated to manage students concerns and identify more scholarship opportunities

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers	13 members of the Central Scholarship Committee and secretariat facilitated to shortlist, interview and nominate candidates for advertised scholarship offers
Department:003 Teacher Education Training and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Establishment of the National Teacher Council and finalization of development of UNITE relevant policy frameworks and UNITE masterplan facilitated.	National Teacher Council Activities	National Teacher Council Activities
PIAP Output: 1202010403 Teacher incentive scheme implemented		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
Operational costs for the department paid	Provide refreshments for TETD staff	Provide refreshments for TETD staff
28 teacher training institutions monitored and support supervised on the implementation of the curriculum following the transition, follow up of DES recommendations.	7 teacher training institutions monitored and support supervised	7 teacher training institutions monitored and support supervised
Implementation of National Teacher Policy monitored in 10 Local Governments.	NA	NA
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
200 teachers monitored on implementation of the Lower Secondary Curriculum	100 teachers monitored on the implementation of the Lower Secondary Curriculum	50 teachers monitored on the implementation of the Lower Secondary Curriculum

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
200 teachers monitored on implementation of the Lower Secondary Curriculum	100 teachers monitored on the implementation of the Lower Secondary Curriculum	50 teachers monitored on the implementation of the Lower Secondary Curriculum
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
100 teachers monitored on implementation of the Lower Secondary Curriculum	50 teachers monitored on the implementation of the Lower Secondary Curriculum	50 teachers monitored on the implementation of the Lower Secondary Curriculum
200 teachers monitored on implementation of the Lower Secondary Curriculum	100 teachers monitored on the implementation of the Lower Secondary Curriculum	50 teachers monitored on the implementation of the Lower Secondary Curriculum
<i>Development Projects</i>		
Project:1491 African Centers of Excellence II		
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salaries, PAYE and NSSF for Contract staff paid	Salaries, PAYE and NSSF quarterly payments for Project Administrator paid	Salaries, PAYE and NSSF quarterly payments for Project Administrator paid
Project Coordination activities facilitated	Project Coordination activities facilitated	Project Coordination activities facilitated
Quarterly monitoring visit conducted for the beneficiary universities	Quarterly monitoring visit conducted to the four centres of excellence	Quarterly monitoring visit conducted to the four centres of excellence
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.	The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.	The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Project:1491 African Centers of Excellence II					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE). Capacity for quality applied research enhanced at the 4 ACEs		Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).Capacity for quality applied research enhanced at the 4 ACEs		Quality post graduate Training capacity enhanced at the 4 African centres of excellence (ACE).Capacity for quality applied research enhanced at the 4 ACEs	
Sub SubProgramme:03 Sports and PE					
Departments					
Department:001 Physical Education and Sports					
Budget Output:000010 Leadership and Management					
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing					
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Management and administration of sports in Education Institutions reviewed.		PE and Games teachers multi-skilling framework updated Facility operationalization manual developed; assorted stationery procured to support operations of the department		PE and Games teachers multi-skilling framework updated Facility operationalization manual developed; assorted stationery procured to support operations of the department	
Staff Fitness assessments & trainings facilitated.		Staff training facilitated and carried out		Staff training facilitated and carried out	
Physical Education specialized equipment and materials procured and distributed to 25 schools to promote the teaching of Physical education and Sports. Use of the distributed sports equipment and materials monitored and supervised.		NA		NA	
PIAP Output: 1202020501 PPP MoU’s signed					
Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes					
Implementation of 2 existing MoUs on promotion of softball and baseball followed up.		NA		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
National Physical Education and Sports Policy in place. Standards and guidelines of the NPESP developed.	1 consultative meeting on Standards and guidelines of the Approval of the National Physical Education and Sports Policy (NPESP) held	1 consultative meeting on Standards and guidelines of the Approval of the National Physical Education and Sports Policy (NPESP) held
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020601 International sports competitions participated in.		
Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country’s niche’ sports (ie football, netball, athletics, and boxing)		
Primary, secondary and other education institutions National Teams prepared and Presented to international PE and Sports Competitions i.e in FEASSA, ISF targeting 100 players.	Education institutions sports competitions held	Education institutions sports competitions held
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National Sports calendar and implementation tool developed and 100 copies disseminated.	NA	NA
Learners participation at regional and national levels followed up. Talented learners identified and followed up.	Learners’ participation at regional and national sports levels followed up. Talented learners identified and followed up.	Learners’ participation at regional and national sports levels followed up. Talented learners identified and followed up.
Schools organisation of sports days and participation in P.E festivals and sports competitions followed up. Orientation of 80 PE and Games teachers on implementation of grass root-based activities carried out.	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320042 Talent Identification and Development		
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
9,000 balls procured and distributed to support PES activities for practice teaching in schools and institutions.	NA	NA
10 National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organised	National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized	National Sports Championships i.e ball games and athletics for primary; and Games of Vocational schools organized
50 Physical Education teachers retooled on teaching of physical education	NA	NA
Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security	Operations of Mandela National Stadium facilitated including salaries, utilities, maintenance, board meetings, security
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
International sports competitions participated in through payment of annual subscriptions to WADA, AUSA and FEASSA	NA	NA
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed	NA	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020102 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Phase one of National High Altitude Training Centre, Teryet operationalised	Fund operations of management of NHATC	Fund operations of management of NHATC
PIAP Output: 1202020401 Qualified sports administrators and technical officials		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised	Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000002 Construction Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 schools/institutions affected by natural disasters assessed. Quarterly progress reports on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	20 schools/institutions affected by natural disasters assessed. Quarterly progress report on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted	20 schools/institutions affected by natural disasters assessed. Quarterly progress report on construction works in primary, secondary, TVET and sports sub sectors prepared and submitted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts committee meetings held and facilitated	Contracts committee meetings facilitated	Contracts committee meetings facilitated
Administrative reviews on procurement followed up	Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared	Administrative reviews on ongoing procurements followed up Handling of the Ministry's procurement facilitated Quarterly progress reports prepared
Ministry procurements finalized timely		
Annual procurement plan prepared		
Quarterly progress reports prepared		
Budget Output:000008 Records Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Registry and ministry stores reorganized for proper storage and retrieval of materials.	Reorganize registry and stores for proper storage and retrieval materials Carry out appraisal of records in Registry. Weed out dormant teacher files Carry out filing and dispatch of documents	Reorganize registry and stores for proper storage and retrieval materials Carry out appraisal of records in Registry. Weed out dormant teacher files Carry out filing and dispatch of documents
Records in registry appraised and dormant teacher files weeded out.		
Ministry documents filed and dispatched.		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Public awareness of the Ministerial programs promoted.	Publicize sector policies and related achievements	Publicize sector policies and related achievements
Press conferences held to inform the public about Subprogramme interventions held	Hold press conferences to inform the public about Subprogramme interventions	Hold press conferences to inform the public about Subprogramme interventions

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Communication and information dissemination strengthened	Servicing and maintenance of zoom equipment Training of ICT staff on use of telecom equipment Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services	Servicing and maintenance of zoom equipment Training of ICT staff on use of telecom equipment Various Ministry offices facilitated with prepaid airtime, internet, data for zoom meetings and communication, postage and courier services
Communication strategy launched and disseminated Quarterly newsletter magazines developed	Disseminate the Communication Strategy Quarterly newsletter magazines developed Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements	Disseminate the Communication Strategy Quarterly newsletter magazines developed Carry out one field work to capture documentaries to enhance information sharing with stakeholders on sector achievements
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Inter-ministerial consultation and coordination activities conducted. Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted. National functions and special assignments facilitated	Ministerial and Inter-ministerial consultation and coordination activities conducted. Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted. Officials facilitated to attend National functions and conduct special assignments	Ministerial and Inter-ministerial consultation and coordination activities conducted. Quarterly oversight monitoring of Subprogramme policy interventions and Programmes conducted. Officials facilitated to attend National functions and conduct special assignments
A Ministerial retreat to assess the delivery of education, sports, and skills services held	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
IFMS system maintenance costs paid 40 secondary schools monitored and assessed in implementation of e-learning services.	IFMS system maintenance costs paid 10 secondary schools monitored and assessed in implementation of e-learning services.	IFMS system maintenance costs paid 10 secondary schools monitored and assessed in implementation of e-learning services.
Management consultative and coordination meetings including with other line Ministries conducted. On-Spot monitoring of Subprogramme interventions conducted.	Ministerial and Interministerial consultative meetings held At least 3 oversight monitoring activities held for Subprogramme interventions Ministers facilitated to attend National functions and special assignments	Ministerial and Interministerial consultative meetings held At least 3 oversight monitoring activities held for Subprogramme interventions Ministers facilitated to attend National functions and special assignments
Staff wellness and working environment enhanced	Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.	Various meetings aimed at improving education and sports service delivery facilitated. Utility bills for Legacy Towers, Social Security House and Industrial Areas Stores paid.
Ministry facilities and equipment maintained and repaired for improved working environment.	Quarterly maintenance and repair of 2 lifts, Generators and office equipment, ICT accessories and software facilitated. All Ministry assets and equipment engraved. Servicing and maintenance of photocopiers, printers, air conditioners and fire extinguishers Procurement of Antivirus, UPS batteries and ICT consumables Maintenance of the server rooms at Embassy House and Legacy House	Quarterly maintenance and repair of 2 lifts, Generators and office equipment, ICT accessories and software facilitated. All Ministry assets and equipment engraved. Servicing and maintenance of photocopiers, printers, air conditioners and fire extinguishers Procurement of Antivirus, UPS batteries and ICT consumables Maintenance of the server rooms at Embassy House and Legacy House
Office environment and working conditions improved.	Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.	Repair and maintenance of office space and Ministry compound facilitated. Facilitate cleaning and janitorial services for Ministry premises Routine reorganization of stores carried out.
Routine Ministerial Retreat held to assess delivery of Education, Sports and Skills services Security for Ministry premises enhanced.	Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated	Ministerial Retreat to assess delivery of Education, Sports and Skills services facilitated Quarterly security meetings and guards facilitated

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:120007 Support Services					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Land titles processed for government owned Education Institutions		Processing of land title for four schools continued		Processing of land title for four schools continued	
Budget Output:320115 Coordination of International Education Commitments					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Operations of the Uganda National Commission for UNESCO facilitated		Operations of the Uganda National Commission for UNESCO facilitated		Operations of the Uganda National Commission for UNESCO facilitated	
Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.		Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets conducted		Studies to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets conducted	
ADEA and COL annual subscriptions paid		ADEA and COL annual subscriptions paid		ADEA and COL annual subscriptions paid	
Department:002 Human Resource Management Department					
Budget Output:000005 Human Resource Management					
PIAP Output: 1202030505 Science teachers Recruited					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)		Data from 25 percent of Public Universities collected, analysed and updated. Stakeholders’ engagements conducted. Connection of EISE to one Regional One Stop Centres facilitated		Data from 25 percent of Public Universities collected, analysed and updated. Stakeholders’ engagements conducted. Connection of EISE to one Regional One Stop Centres facilitated	
Existing data updated on EISE and customized reports developed					

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio and identify staffing gaps	- Wage analysis carried out - Appointment letters prepared - Appointed staff deployed - Appointed Staff deployed to respective schools and Institutions within available wage	- Wage analysis carried out - Appointment letters prepared - Appointed staff deployed - Appointed Staff deployed to respective schools and Institutions within available wage
Wage analysis carried out		
Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1		
Rewards and Sanctions framework customized in 40 Education Institutions	- Rewards and sanctions framework Institutionalized in 20 schools and Institutions - 100 copies of the Job descriptions manual and Scheme of service printed and distributed. - 1 Quarterly Rewards and Sanctions Committee Meeting held	- Rewards and sanctions framework Institutionalized in 20 schools and Institutions - 100 copies of the Job descriptions manual and Scheme of service printed and distributed. - 1 Quarterly Rewards and Sanctions Committee Meeting held
Quarterly Rewards and sanctions Committee meetings held		
HRM documents printed and distributed to Schools and Institutions		
Welfare of Headquarter staff assured as per public service standing orders.	- Medical support for staff and immediate family processed. - Payment of incapacity, death and funeral expenses processed. - 22 Staff consolidated allowances processed. - 1 Workplace wellness event organised - Baggage allowance for staff paid.	- Medical support for staff and immediate family processed. - Payment of incapacity, death and funeral expenses processed. - 22 Staff consolidated allowances processed. - 1 Workplace wellness event organised - Baggage allowance for staff paid.
Operationalization of the One Stop Teacher Service Centers	- Dissemination of 25% of Teacher records (duplicate files to the centers)	- Dissemination of 25% of Teacher records (duplicate files to the centers)
Pension payroll validation and pension payroll data capture	- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists	- Monthly verification of active and pension payrolls - Monthly updates of active and pension stafflists
Active payroll validation and data capture		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Recruited staff at Headquarters and field institutions inducted.	- Final Capacity building plan prepared	- Final Capacity building plan prepared
	- Training Committee meetings held	- Training Committee meetings held
	- Leadership and management capacity of 30% Headquarter staff enhanced - 20% of newly recruited staff in field Institutions inducted	- Leadership and management capacity of 30% Headquarter staff enhanced - 20% of newly recruited staff in field Institutions inducted
20 staff sponsored for Professional and Technical training programs	- 10 Staff sponsored for individual trainings	- 10 Staff sponsored for individual trainings
7 performance improvement group trainings conducted		
30% of Teachers trained to improve performance		
Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage	- Appointment processes conducted.	- Appointment processes conducted.
	- Appointment letters prepared. - Staff deployments carried out. - Rationalization of Science Teachers undertaken	- Appointment letters prepared. - Staff deployments carried out. - Rationalization of Science Teachers undertaken
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)	Employee data for 90 percent of Public Universities updated on the Employee Information System for Education (EISE). Existing data updated on EISE and customized reports developed	Employee data for 90 percent of Public Universities updated on the Employee Information System for Education (EISE). Existing data updated on EISE and customized reports developed
Existing data updated on EISE and customized reports developed		
Department:003 Internal Audit		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Two Uganda cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	Two Uganda cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.
Nursing schools audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	NA	NA
Transitional Task Forces of Uganda National Institute for Teacher Education and Busoga University audited	NA	NA
Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium	Activities of the semi-autonomous education institutions audited i.e HESFB, DIT, UNMEB, MNS, UAHEB and Namboole Stadium
Activities of Construction Management Unit audited (Presidential pledges and UGIFT)	Construction activities of UGIFT sites audited	Construction activities of UGIFT sites audited
Operations of Ministry Headquarters reviewed including procurement and fleet management	Operations of Ministry Headquarters reviewed including procurement and fleet management	Operations of Ministry Headquarters reviewed including procurement and fleet management
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions	NA	NA
Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters	Pension payment processes, internal controls and accounting procedures reviewed for the Ministry Headquarters
Quality of project management, implementation and achievement of donor aided projects objectives reviewed (USDP, Arab funded project)	Quality of project management, implementation and achievement of donor aided projects objectives reviewed-Arab funded project	Quality of project management, implementation and achievement of donor aided projects objectives reviewed-Arab funded project

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Special assignments by the Accounting Officers or any other relevant authority carried out	NA	NA
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation	NA	NA
Uganda Technical and cooperative Colleges audited to review budget performance, financial documentation and reporting, human resource and payroll, procurement and disposal, assets and inventory, and fleet management, non-tax revenue and governance.	NA	NA
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Budget Framework Paper and draft budget estimates for FY 2023/24 prepared and submitted.	Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted for both Vote 013 and 800 series LG	Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted for both Vote 013 and 800 series LG
Ministerial Policy Statement and draft budget estimates for FY 2023/24 submitted		
Corrigenda, vote approved estimates & performance contract prepared and submitted		
Indicative Planning Figures for FY 2023/24 submitted	Indicative Planning Figures for FY 2023/24 submitted Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted	Indicative Planning Figures for FY 2023/24 submitted Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted
Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted		
Report on the Local Government Budget consultative meetings for FY 2023/24 submitted		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Expenditure trends on Local Government transfers tracked, monitored and analysed	Local Government Budget consultative meetings for FY 2023/24 attended Third quarter release schedules for both Vote 013 and LGs/KCCA transfers prepared Second Quarter vote financial reports prepared	Local Government Budget consultative meetings for FY 2023/24 attended Third quarter release schedules for both Vote 013 and LGs/KCCA transfers prepared Second Quarter vote financial reports prepared
Quarterly release schedules for both Vote 013 and LGs/KCCA transfers prepared		
Quarterly vote financial reports prepared and annual financial performance reports submitted		
Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.	Human capital Development Programme activities coordinated, Programme and sub programme working group meeting held and decisions documented and communicated.
Salaries, lunch and kilometrage allowance paid for department staff	Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub– Programme Provided	Salaries, lunch and kilometrage allowance paid for department staff Oversight and coordination of the Education, sports and skills sub– Programme Provided
Oversight and coordination of the Education, sports and skills sub Programme Provided		
Education and Sports Budget fact booklet for FY 2023/24 prepared	NA	NA
Development of financial module in the revamped EMIS supported including income and expenditure description.	Development of financial module in the revamped EMIS supported including income and expenditure description.	Development of financial module in the revamped EMIS supported including income and expenditure description.
Financial module manual developed		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Evaluation of performance reports of departments and projects carried out.</p> <p>Quarterly dashboards and report cards prepared on projects and departmental performance.</p> <p>M&E Analytical studies on 4 completed projects conducted and report submitted.</p>	<p>Physical and financial performance of development projects tracked, updated and analysed. Second Quarter dashboards and report cards prepared on projects and departmental performance. M&E Analytical studies on 1 completed projects conducted and report submitted.</p>	<p>Physical and financial performance of development projects tracked, updated and analysed. Second Quarter dashboards and report cards prepared on projects and departmental performance. M&E Analytical studies on 1 completed projects conducted and report submitted.</p>
<p>Annual Education, Sports and Skills Sub Programme Performance Report FY 2021-22 prepared.</p> <p>District Profiles updated communicating progress on commitments of Government is specific districts, sub counties and parishes.</p>	<p>M&E WG meetings held at least once a month. Update Undertakings Spot-checks on issues derived from annual and quarterly monitoring reports carried out. Quarterly MoES reports prepared.</p>	<p>M&E WG meetings held at least once a month. Update Undertakings Spot-checks on issues derived from annual and quarterly monitoring reports carried out. Quarterly MoES reports prepared.</p>
<p>Biannual Reports on Presidential Investment Round Table and implementation of Presidential Manifesto compiled</p> <p>Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.</p>	<p>Implementation of Presidential Manifesto compiled Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.</p>	<p>Implementation of Presidential Manifesto compiled Reports on Sustainable Development Goal (SDG 4) intervention and indicator tracking updated.</p>
<p>Reports on Government Annual Performance and Joint Position Paper compiled.</p>	NA	NA
<p>Undertakings from programme review updated</p> <p>Spot-checks on issues derived from annual and quarterly monitoring reports carried out.</p> <p>Quarterly Vote performance reports prepared</p>	<p>Undertakings from programme review updated</p> <p>Second Quarter Vote performance reports prepared</p>	<p>Undertakings from programme review updated</p> <p>Second Quarter Vote performance reports prepared</p>

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project concept notes and profiles prepared and subjected to approval process 4 Project Preparatory, Monitoring and supervision Missions Facilitated 4 Project Supervision and spot check visits conducted	Project concept notes and profiles prepared and subjected to approval process 1 Project Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit and spot-check done	Project concept notes and profiles prepared and subjected to approval process 1 Project Preparatory, Monitoring and supervision Missions Facilitated 1 Project supervision visit and spot-check done
Annual Human Capital Development Programme Review organized	NA	NA
Ministry working groups facilitated	Ministry working groups facilitated	Ministry working groups facilitated
Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III	Departments and projects workplans for FY 2023/24 aligned to the vote strategic plan and NDP III
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Operational costs of section facilitated Quarterly Sector statistics Committee meetings held	Faciliate staff to undertake recurrent activities; Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held	Faciliate staff to undertake recurrent activities; Service and repair the EMIS servers and Server room Acs and replace office furniture; Quarterly Sector statistics Committee meetings held
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Redeveloped EMIS deployed and managed	Disseminate EMIS Policy; Technical backstopping to LGs and registration of learners in new EMIS undertaken	Disseminate EMIS Policy; Technical backstopping to LGs and registration of learners in new EMIS undertaken

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Statistical products (Statistical abstracts, fact booklets) printed	Statistical products (Statistical abstracts, fact booklets) printed	Statistical products (Statistical abstracts, fact booklets) printed
Quarterly data Validation / verification exercises undertaken		
Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Subscriptions/membership fees to SEACMEQ Coordinating centre paid	Subscriptions/membership fees to SEACMEQ Coordinating centre paid
Monitoring & supervision of SEACMEQ V National study undertaken		
Department:005 Education Policy and Research		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Policy assessment conducted for 2 existing policies	NA	NA
2 Field studies for identification of policy issues carried out	1 Field studies for identification of policy issues carried out	1 Field studies for identification of policy issues carried out
PIAP Output: 1202010101 Distance learning strategy		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
.	.	.
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Two (2) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	One(1) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out	One(1) policy monitoring activities in the implementation of the National Teachers Policy and TVET Policy carried out
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Weekly Cabinet briefs prepared; and Cabinet Returns submitted	Weekly Cabinet briefs prepared; and Cabinet Returns submitted

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
The Physical Education and Sports Sector Policy finalized	Follow up approval of the Physical Education and Sports Sector Policy	Follow up approval of the Physical Education and Sports Sector Policy
One National capacity building workshop for MoES, other MDAs, LG staff conducted in interpreting and implementation of sports sector policies and laws	NA	NA
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity for Two (2) staff built in Policy and legal development and management	NA	NA
Two (2) Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy; and Private Provision of Education and Training Policy conducted and reports produced	A Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy conducted and reports produced	A Regulatory Impact Assessment (RIA) for the National Quality Assurance in Education Policy conducted and reports produced
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
.	.	.
<i>Development Projects</i>		
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Develop, implement and maintain a digital repository of all education resource materials	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Three servers procured for Embassy House Local Area Network (Network optimization) at Embassy House upgraded security cameras procured	3 servers, security cameras procured and Local Area network upgraded	3 servers, security cameras procured and Local Area network upgraded
15 executive chairs, 15 tables, 100 office chairs for staff and 60 conference chairs for Boardrooms purchased Carpets and curtains for various offices purchased	Procurement of 100 office chairs and 15 tables, carpets initiated	Procurement of 100 office chairs and 15 tables, carpets initiated
3 station wagons and 5 pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities.	NA	NA
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Integrated Loan Management Information System developed and rolled out	NA	NA
Phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procurement and installation of lift at UAHEB for new building. UAHEB completed offices furnished. Procurement of 2 double cabins for distribution of examinations. Establishment of IT based resource centre at UAHEB	NA	NA
4 training workshops renovated and equipped to meet international accreditation standards. 2 temporary workshop structures for diploma and special programmes.	NA	NA
Feasibility studies for the construction of phase II NHATC conducted. Phase I construction of National High Altitude training centre completed	Pay for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted	Pay for completed phase I construction works of the National High Altitude training centre and Feasibility studies for the construction of phase II NHATC conducted
Lagoon rehabilitated and fenced at Mandela National Stadium. Payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.	NA	NA
Internal renovations of offices at embassy house including fixing tiles and painting works carried out. Offices at legacy towers block B second floor partitioned. Placement of louvers on partitioned floors on wing A and B	Paid contractor for completed renovation works at the Ministry headquarters	Paid contractor for completed renovation works at the Ministry headquarters

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Replacement of asbestos for 10 Primary teacher colleges completed	Pay outstanding balance on completed works on replacement of asbestos for 10 Primary teacher colleges	Pay outstanding balance on completed works on replacement of asbestos for 10 Primary teacher colleges
Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)	Payments made rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms)
Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba	Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba	Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba
Procurement of ICT equipment for examination registration at Uganda Nurses and Midwifery Examination Board	NA	NA
Construction of classroom and administration block at Wapakhabulo CNM; Hostels at Kaabong SNM; Staff houses at Public Health and; skills lab and library at Soroti SCN	NA	NA
10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing	10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing	10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale sch of hygiene, UIAHMS Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika school of psychiatric clinical officers & butabika nursing
7 Presidential pledge TVET institutions equipped namely; Kazo TI, Epel TI, Maumbe Mukhwana TI, Eriya Kategaya TI, Kauliza Kasadha TI, Dan Nabudere TI, and Mucwiny TI	3 Presidential pledge TVET institutions equipped namely; Dan Nabudere, Maumbe, Muhwana TI and Mucwiny Technical institute. Workshops at Katugunda polytechnic school equipped	3 Presidential pledge TVET institutions equipped namely; Dan Nabudere, Maumbe, Muhwana TI and Mucwiny Technical institute. Workshops at Katugunda polytechnic school equipped
Workshops at Katugunda polytechnic school equipped		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Transformation of Rwentanga Farm Institute into college status started	Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions	Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions
Kick start construction workshops, latrines and equip two workshops at Nwoya Technical Institutions		
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 performance improvement group trainings conducted in accordance with the Ministry Training plan	4 performance improvement group trainings conducted in accordance with the Ministry Training plan. 20 staff sponsored for Professional and Technical training programs. Leadership and management capacity of staff enhanced	4 performance improvement group trainings conducted in accordance with the Ministry Training plan. 20 staff sponsored for Professional and Technical training programs. Leadership and management capacity of staff enhanced
20 staff sponsored for Professional and Technical training programs		
Leadership and management capacity of staff enhanced		
Sub SubProgramme:05 Basic and Secondary Education		
<i>Departments</i>		
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
EGRA methodologies rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.	P.3 teachers trained in EGRA methodologies in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
EGRA methodologies rolled out in 2 Local Governments i.e.Kalaki and Kaberamaido	Refresher training of P.2 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido	Refresher training of P.2 teachers in EGRA methodologies in 2 Local Governments i.e. Kalaki and Kaberamaido
WASH guidelines disseminated to key stakeholders in 10 Local Governments: Masindi, Bunyangabu, Isingiro, Mityana, Namayingo, Tororo, Manafwa, Napak, Buikwe, Kamuli.	NA	NA
3 TOTs trained from each of the 172 LGs Regional MDD competitions held targeting 2 schools for each of the 172 LGs. National MDD competitions held targeting 70 schools. District, regional and national MDD competitions monitored.	NA	NA
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 2 least performing Local Governments	NA	NA
200 UPE schools support supervised and monitored in sampled 20 Local Governments in all regions.	50 UPE schools in sampled 5 Local Governments in Western region support supervised and monitored and provided with feedback	50 UPE schools in sampled 5 Local Governments in Western region support supervised and monitored and provided with feedback
80 Primary schools and functionality of SMCs monitored and support supervised.	15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised	15 Primary and 5 secondary schools and functionality of SMCs and BOGs monitored and support supervised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding supplied with inputs, monitored and support supervised	NA	NA
Community engagement meetings held to sensitize stakeholders on the importance of education in Luuka, Kassanda, Mubende, and Yumbe.	NA	NA
Reporting Tracking Referral and Response guidelines for VACis operationalized and disseminated at Local Government and School-level	Reporting Tracking Referral and Response guidelines for VACis disseminated at Local Government and School-level.	Reporting Tracking Referral and Response guidelines for VACis disseminated at Local Government and School-level.
28 primary schools ear marked for Government takeover validated. Funds for grant aiding 28 validated primary schools transferred to the respective Local Governments	NA	NA
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
BE department staff retreat held to review performance and devise strategies to improve service delivery. Office operational costs of imprest, assorted stationery, and staff welfare paid	Office operational costs of imprest, assorted stationery, and staff welfare paid	Office operational costs of imprest, assorted stationery, and staff welfare paid

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
334 sets of Mini-laboratories procured and distributed to 334 primary schools across the country	NA	NA
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Delivery of instructional materials to primary schools monitored and verified	Delivery of instructional materials to primary schools in Western Region monitored and verified	NA
PIAP Output: 1202011001 EGRA primers		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Delivery of instructional materials to primary schools monitored and verified	Delivery of instructional materials to primary schools in Western Region monitored and verified. Outstanding contractual obligations for supply of P.5-P.7 instructional materials paid	Delivery of instructional materials to primary schools in Western Region monitored and verified. Outstanding contractual obligations for supply of P.5-P.7 instructional materials paid
Outstanding contractual obligations for instructional materials paid		
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 ECD centres Licensed and 500 ECD Centres registered through training proprietors on the importance of having registered centres	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010703 ECD Inspection reports		
Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards		
40 Local Governments in Lango, Acholi, Bukedi, Bunyoro, Busoga and Ankole sub-regions monitored on delivery of ECD services	10 Local Governments in Bunyoro region monitored on delivery of ECD services	10 Local Governments in Bunyoro region monitored on delivery of ECD services
CMCs trained on their roles and responsibilities in the delivery of ECCE services in 8 Local Governments of Iganga, Kitgum, Buikwe, Manafwa, Kumi, Kazo, Kakumiro and Nebbi.	CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kumi and Kazo.	CMCs trained on their roles and responsibilities in the delivery of ECCE services in 2 Local Governments of Kumi and Kazo.
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation bodies	-	-
Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education.	-	-
Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools.	- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools	- Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools
Report prepared on Local Government Budget Consultative meetings.	- Follow up report prepared on the implementation of LSC	- Follow up report prepared on the implementation of LSC
Follow up report prepared on the implementation of LSC		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
220 newly approved members of Board of Governors inducted on their roles and responsibilities Recruited staff appointed and deployed in line with the Education Service Commission minutes	- 55 newly approved members of Board of Governors inducted on their roles and responsibilities - Recruited staff appointed and deployed in line with the Education Service Commission minutes	- 55 newly approved members of Board of Governors inducted on their roles and responsibilities - Recruited staff appointed and deployed in line with the Education Service Commission minutes
Staff retreat held to enhance capacity building of departmental staff	Staff retreat held to enhance capacity building of departmental staff	Staff retreat held to enhance capacity building of departmental staff
37 Secondary schools ear marked for Government takeover validated. Funds for grant aiding 37 validated secondary schools transferred to the respective Local Governments	NA	NA
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Staff retreat held to enhance capacity building of departmental staff	- Staff retreat held to enhance capacity building of departmental staff	- Staff retreat held to enhance capacity building of departmental staff
200 USE Schools and 20 Non-USE schools monitored.	50 USE Schools and 5 Non USE schools monitored	50 USE Schools and 5 Non USE schools monitored
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Deputy headteachers and head teachers in 80 secondary schools trained on performance management and improvement	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Reports on supervision progress reports and maintenance provided for 78 Post Primary	Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions	Monitoring and supervision of installations for battery replacement contracts and maintenance services in 19 Post Primary Institutions
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
Batteries and other defective solar systems components replaced in 95 Post Primary Education Institutions in Eastern and Northern Uganda	-	-
PIAP Output: 1205010204 ICT enabled teaching undertaken		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Solar systems maintained and functional in 75 schools	Maintenance of solar systems in 18 Post Primary Education Schools in central, western and West Nile	Maintenance of solar systems in 18 Post Primary Education Schools in central, western and West Nile
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030303 Linked schools (primary and secondary) to existing science-based innovation hubs		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Practical Science learning exhibitions at school, district and national level facilitated.	Practical Science learning exhibitions at school, district and national level facilitated.	Practical Science learning exhibitions at school, district and national level facilitated.
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
East African essay writing competitions conducted at National Level to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.	- Sponsor an official to the East African Regional Awards Ceremony	- Sponsor an official to the East African Regional Awards Ceremony

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
146 Headteachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers trained as ToTs School based training, District, Regional and National competitions held in preparation for East African Festival	- School based training and competitions, District competitions, Regional competitions in 13 music regions and National competitions facilitated and held	- School based training and competitions, District competitions, Regional competitions in 13 music regions and National competitions facilitated and held
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Part payment of outstanding balances on supplier contracts for S1-S2 FY 2021/22 cleared	-	-
Department:003 Private Schools Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 private secondary schools monitored and support supervised to ensure effective implementation of the lower secondary curriculum. Official assignments on regulation of private schools and institutions conducted	Implementation of the revised lower secondary curriculum in 50 private secondary schools in Northern region monitored and support supervised. Official assignments on regulation of private schools and institutions conducted	Implementation of the revised lower secondary curriculum in 50 private secondary schools in Northern region monitored and support supervised. Official assignments on regulation of private schools and institutions conducted
100 school Boards of Governors supported to strengthen functionality and efficiency in the execution of their roles and responsibilities.	NA	NA
The register of private secondary schools cleaned, updated and published to ensure compliance.	Cleaning the register of private secondary schools and issuing new registration certificates in Western & South western region; Pay Transport and lunch allowances for 11 officers and 5 support staff; Pay imprest	Cleaning the register of private secondary schools and issuing new registration certificates in Western & South western region; Pay Transport and lunch allowances for 11 officers and 5 support staff; Pay imprest

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
300 registration certificates printed and awarded to registered private schools	Registration certificates awarded to registered private schools	Registration certificates awarded to registered private schools
<i>Develoment Projects</i>		
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS, Bunyangabo	Ongoing construction works by UPDF	Continue construction of 6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Rwimi SS, Bunyangabo.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS, Ntungamo	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS, Pader	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Rackoko Comp. SS, Pader.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS, Mityana	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Ttaamu SS, Mityana.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Makhai Seed SS, Mbale	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Makhai Seed SS, Mbale.
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at St Josephs SS Nkooko, Kakumiro	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at St Joseph's SS Nkooko, Kakumiro.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A multi-Academic block completed at Sipi SS, Kapchorwa	Ongoing construction works by UPDF	Continue construction of a multi-Academic block at Sipi SS, Kapchorwa.
12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence constructed at Kisozi SS - Gomba	Ongoing construction works by UPDF	Continue construction of 12 classrooms, 2 boys dormitories block, 2-5 toilet stances for both boys and girls, 1 block of 2 stances for teachers, multipurpose hall, library, playground and chain link fence at Kisozi SS – Gomba.
A 2-classroom block and latrine blocks completed at St Phillips SS Lwangosia, Namayingo	Ongoing construction works by UPDF	Continue construction of 2-classroom block and latrine blocks at St Phillips SS Lwangosia, Namayingo.
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale	Ongoing construction works by UPDF	Continue construction of two 2 classroom blocks, a staff house and latrine blocks at Busaano SS, Mbale.
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S	Ongoing construction works by UPDF	Continue construction of 9-classroom block, a library and latrine blocks at Mbale H.S.
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa	Ongoing construction works by UPDF	Continue construction of eight classrooms, a library and latrine blocks at Bubuulo SS, Manafwa.
A library completed at Gulu H.S	Ongoing construction works by UPDF	Continue construction of a library at Gulu H.S.
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua	Ongoing construction works by UPDF	Continue construction of two 3 classroom blocks, three 2 classroom blocks and latrine blocks at Otravu SS, Arua.
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha	Ongoing construction works by UPDF	Continue construction of two 3 classroom blocks, two 2 classroom blocks and latrine blocks at Aripea SS, Maracha.
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo	Ongoing construction works by UPDF	Continue construction of two 2 classroom blocks and latrine blocks at Jangokoro, Zombo.
Four 2 classroom blocks completed at St john Bosco, Dokolo	Ongoing construction works by UPDF	Continue construction of four 2 classroom blocks at St john Bosco, Dokolo.
4 new classrooms constructed at Shitum SS	Ongoing construction works by UPDF	Continue construction of 4 new classrooms at Shitum SS.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende	Ongoing construction works by UPDF	Continue construction of a 2-classroom block, library and latrine blocks at Kitenga SS, Mubende.
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo	Ongoing construction works by UPDF	Continue construction of a 2-classroom block and latrine blocks at Mpara SS, Kyenjojo.
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa	Ongoing construction works by UPDF	Continue construction of a 2-classroom block and latrine blocks at Nyankwanzi SS, Kyegegwa.
An administration block constructed at Iceme Girls SS, Oyam	Ongoing construction works by UPDF	Continue construction of an administration block at Iceme Girls SS, Oyam.
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso	Ongoing construction works by UPDF	Continue construction of an ICT laboratory and Library at St Edwards College Galamba, Wakiso.
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero	Ongoing construction works by UPDF	Continue construction of 4 classrooms and two 5 stances toilet at Target Community College, Luweero.
2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Kibuku SS, Kibuku	Ongoing construction works by UPDF	Continue construction of 2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers at Kibuku SS, Kibuku.
2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers constructed at Bishop Dunstan Mem. SS, Kalangala	Ongoing construction works by UPDF	Continue construction of 2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers at Bishop Dunstan Mem. SS, Kalangala.
Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader	Ongoing construction works by UPDF	Continue to rehabilitate facilities at St Charles Lwanga College Kalongo, Pader.
Facilities rehabilitated at Kibuli SS, Kampala	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Kibuli SS, Kampala.
Facilities rehabilitated at St Paul SS Mutolere, Kisoro	Ongoing construction works by UPDF	Continue to rehabilitate facilities at St Paul SS Mutolere, Kisoro.
Facilities rehabilitated at Lwala Girls School, Kalaki	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Lwala Girls School, Kalak.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated at Jinja College - Jinja City	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Jinja College - Jinja City.
Facilities rehabilitated at Namasagali College, Kamuli	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Namasagali College, Kamuli.
Facilities rehabilitated at Masaba SS, Sironko	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Masaba SS, Sironko.
Facilities rehabilitated at Comboni College, Lira	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Comboni College, Lira.
Facilities rehabilitated at St Henrys College Kitovu, Masaka City	Ongoing construction works by UPDF	Continue to rehabilitate facilities at St Henrys College Kitovu, Masaka City.
Facilities rehabilitated at Makerere College, Kampala	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Makerere College, Kampala.
Facilities rehabilitated at Kabalega SS, Masindi	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Kabalega SS, Masindi.
Facilities rehabilitated at Nabumali High School, Mbale	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Nabumali High School, Mbale.
Facilities rehabilitated at Manjasi High School, Tororo	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Manjasi High School, Tororo.
Facilities rehabilitated at St Edwards SS Bukuumi, Kakumiiro	Ongoing construction works by UPDF	Continue to rehabilitate facilities at St Edwards SS Bukuumi, Kakumiiro.
Facilities rehabilitated at Bukoyo SS, Iganga	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Bukoyo SS, Iganga.
Facilities rehabilitated at Aggrey Memorial SS, Wakiso	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Aggrey Memorial SS, Wakiso.
Facilities rehabilitated at Mvara SS, Arua	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Mvara SS, Arua.
2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets constructed at Kakoola H. S - Luwero	Ongoing construction works by UPDF	Continue construction of 2 classroom block of 4 classrooms; administration block and 2-5 stances and 1-2 stance toilets at Kakoola H. S – Luwero.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Multi Purpose Hall constructed at St Barnabas SSS Karujanga - Kabale	Ongoing construction works by UPDF	Continue construction of Multi-Purpose Hall at St Barnabas SSS Karujanga – Kabale.
2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers constructed at Kibale SS - Pallisa	Ongoing construction works by UPDF	Continue construction of 2 classrooms, 1 administration block and 2-5 blocks of toilets for boys and girls and 1 block - 2 stances for teachers at Kibale SS – Pallisa.
3-2 classroom blocks and 2-5 toilet stances constructed at Kanyabwanga SS - Mitooma	Ongoing construction works by UPDF	Continue construction of 3-2 classroom blocks and 2-5 toilet stances at Kanyabwanga SS – Mitooma.
3 - 2 classroom blocks and 2-5 toilet stances constructed at Malera SS - Bukedea	Ongoing construction works by UPDF	Continue construction of 3 - 2 classroom blocks and 2-5 toilet stances at Malera SS – Bukedea.
Facilities rehabilitated at Y.Y. Okot Mem. SS, Kitgum	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Y.Y. Okot Mem. SS, Kitgum.
Facilities rehabilitated at Tororo Girls School	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Tororo Girls School.
Needs Assessment carried out and engineering designs developed for traditional secondary schools	-	-
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted	Monitoring reports on civil works under development of Secondary Project II prepared and submitted
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked
Facilities rehabilitated St. Peters SS Rwera - Ntungamo	Ongoing construction works by UPDF	Continue to rehabilitate facilities at St. Peters SS Rwera – Ntungamo.
Semi Olympic swimming pool constructed at Mbale S.S	Ongoing construction works by UPDF	Continue construction of Semi Olympic swimming pool at Mbale S. S.
Facilities rehabilitated at Immaculate Heart SS - Rukungiri	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Immaculate Heart SS – Rukungiri

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Facilities rehabilitated at Kapeeka SS - Nakaseke	Ongoing construction works by UPDF	Continue to rehabilitate facilities at Kapeeka SS – Nakaseke.
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Rackoko Comp. SS, Pader.
A 2 unit science laboratory constructed at Ttaamu SS, Mityana	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Ttaamu SS, Mityana.
A 2 unit science laboratory constructed at Makhai Seed SS, Mbale	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Makhai Seed SS, Mbale.
A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro	Ongoing construction works by UPDF	Continue construction of 2-unit science laboratory at St Joseph’s SS Nkooko, Kakumiro.
A science laboratory block completed at St Phillips SS Lwangosia, Namayingo	Ongoing construction works by UPDF	Continue construction of a science laboratory block at St Phillips SS Lwangosia, Namayingo.
A science laboratory completed at Busaano SS, Mbale	Ongoing construction works by UPDF	Continue construction of a science laboratory at Busaano SS, Mbale.
A science laboratory completed at Bubuulo SS, Manafwa	Ongoing construction works by UPDF	Continue construction of a science laboratory at Bubuulo SS, Manafwa.
A science laboratory completed at Gulu HS	Ongoing construction works by UPDF	Continue construction of a science laboratory at Gulu HS.
A science laboratory completed at Aripea SS, Maracha	Ongoing construction works by UPDF	Continue construction of a science laboratory at Aripea SS, Maracha.
A science laboratory block completed at Jangokoro, Zombo	Ongoing construction works by UPDF	Continue construction of a science laboratory block at Jangokoro, Zombo.
A science laboratory block completed at St john Bosco, Dokolo	Ongoing construction works by UPDF	Continue construction of a science laboratory block at St john Bosco, Dokolo.
A science laboratory completed at Kitenga SS, Mubende	Ongoing construction works by UPDF	Continue construction of a science laboratory at Kitenga SS, Mubende.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
A science laboratory completed at Mpara SS, Kyenjojo	Ongoing construction works by UPDF	Continue construction of a science laboratory at Mpara SS, Kyenjojo.
A science laboratory completed at Nyankwanzi SS - Kyegegwa	Ongoing construction works by UPDF	Continue construction of a science laboratory at Nyankwanzi SS – Kyegegwa
A science laboratory constructed at Inomo SS, Kwanja	Ongoing construction works by UPDF	Continue construction of a science laboratory at Inomo SS, Kwanja.
A 2 unit science laboratory constructed at Kibuku SS, Kibuku	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Kibuku SS, Kibuku.
A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Bishop Dunstan Mem. SS, Kalangala.
A science laboratory constructed at Kifamba Comp. SS, Kyotera	Ongoing construction works by UPDF	Continue construction of a science laboratory at Kifamba Comp. SS, Kyotera.
A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory and an ICT laboratory in Entebbe Comprehensive SS, Wakiso.
A 2 unit science laboratory constructed at Kibale SS - Pallisa	Ongoing construction works by UPDF	Continue construction of a 2-unit science laboratory at Kibale SS – Pallisa.
Science laboratory constructed at Kanyabwanga SS - Mitooma	Ongoing construction works by UPDF	Continue construction of a science laboratory at Kanyabwanga SS – Mitooma.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
A 2 unit science laboratory constructed at Kitwe SS, Ntungamo	Ongoing construction works by UPDF	Continue construction of 4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers in Kitwe SS, Ntungamo.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Monitoring reports on civil works under UGIFT Project prepared and submitted	Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce facilitated	Monitoring reports on civil works under UGIFT Project prepared and submitted; Operations of UGIFT Taskforce facilitated
School Performance assessment model rolled out to Primary Schools		
Training of LG officials on the Integrated Inspection System held		
Operations of UGIFT Taskforce facilitated		
Project coordination activities facilitated	Project coordination activities facilitated	Project coordination activities facilitated
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Establish a virtual lab in Sacred Heart Mushanga - Sheema	Establishment of the virtual lab at Sacred Heart Mushanga - Sheema	Establishment of the virtual lab at Sacred Heart Mushanga - Sheema
Establish a virtual lab in Kirugu SS -Rubirizi	Establishment of the virtual lab at Kirugu SS - Rubirizi	Establishment of the virtual lab at Kirugu SS - Rubirizi
Establish a virtual lab in Kabindi SS - Kisoro	Establishment of the virtual lab at Kabindi SS - Kisoro	Establishment of the virtual lab at Kabindi SS - Kisoro
Establish a virtual lab in Moroto H S - Moroto	Establishment of the virtual lab at Moroto HS - Moroto	Establishment of the virtual lab at Moroto HS - Moroto
Establish a virtual lab in Sipi SS - Kapchorwa	- Establishment of the virtual lab at Sipi SS - Kapchorwa	- Establishment of the virtual lab at Sipi SS - Kapchorwa
Establish a virtual lab in Buhugu SS - Sironko	- Establishment of the virtual lab at Buhugu SS - Sironko	- Establishment of the virtual lab at Buhugu SS - Sironko
Establish a virtual lab in Dr. Obote College Boroboro - Lira	- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira	- Establishment of the virtual lab at Dr. Obote College Boroboro, Lira
Establish a virtual lab in Zeu SS - Zombo	- Establishment of the virtual lab at Zeu SS Zombo	- Establishment of the virtual lab at Zeu SS Zombo

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Establish a virtual lab in Arivu SS - Arua	- Establishment of the virtual lab at Arivu SS	- Establishment of the virtual lab at Arivu SS
Establish a virtual lab in Kitgum H S - Kitgum	- Establishment of the virtual lab at Kitgum HS	- Establishment of the virtual lab at Kitgum HS
Establish a virtual lab in Purongo SS - Nwoya	- Establishment of the virtual lab at Purongo SS - Nwoya	- Establishment of the virtual lab at Purongo SS - Nwoya
Establish a virtual lab in Namagabi SS - Kayunga	- Establishment of the virtual lab at Namagabi SS - Kayunga	- Establishment of the virtual lab at Namagabi SS - Kayunga
Establish a virtual lab in Entebbe SS - Wakiso	- Establishment of the virtual lab at Entebbe SS - Wakiso	- Establishment of the virtual lab at Entebbe SS - Wakiso
Establish a virtual lab in Bulamu Seed SS - Mpigi	- Establishment of the virtual lab at Bulamu SS- Mpigi	- Establishment of the virtual lab at Bulamu SS- Mpigi
Establish a virtual lab in Kabindi SS - Kiryandongo	Establishment of the virtual lab at Kabindi SS - Kiryandongo	Establishment of the virtual lab at Kabindi SS - Kiryandongo
Establish a virtual lab in Kisiita Seed SS - Kakumiro	Establishment of the virtual lab at Kisiita Seed SS - Kakumiro	Establishment of the virtual lab at Kisiita Seed SS - Kakumiro
Establish a virtual lab in Kyenjojo SS - Kyenjojo	Establishment of the virtual lab at Kyenjojo SS	Establishment of the virtual lab at Kyenjojo SS
Establish a virtual lab in Kabalega SS - Masindi	Establishment of the virtual lab at Kabalega SS - Masindi	Establishment of the virtual lab at Kabalega SS - Masindi
Establish a virtual lab in Nakaloke SS - Mbale	Establishment of the virtual lab at Nakaloke SS - Mbale	Establishment of the virtual lab at Nakaloke SS - Mbale
Establish a virtual lab in Pallisa SS - Pallisa	Establishment of the virtual lab at Pallisa SS	Establishment of the virtual lab at Pallisa SS
Establish a virtual lab in Jinja SS - Jinja	Establishment of the virtual lab at Jinja SS	Establishment of the virtual lab at Jinja SS
Establish a virtual lab in St Anthony SS Kayunga - Masaka	Establishment of the virtual lab at St Anthony SS Kayunga - Masaka	Establishment of the virtual lab at St Anthony SS Kayunga - Masaka
Establish a virtual lab in St Bernard's SS Mannya - Rakai	Establishment of the virtual lab at St Bernard’s SS Mannya - Rakai	Establishment of the virtual lab at St Bernard’s SS Mannya - Rakai
Establish a virtual lab in Mubende Army SS - Mubende	Establishment of the virtual lab at Mubende Army SS	Establishment of the virtual lab at Mubende Army SS

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1540 Development of Secondary Education Phase II					
Budget Output:320026 Promotion of STEM/STEI					
PIAP Output: 1202030504 Virtual Laboratories in place					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Establish a virtual lab in Sseke SS - Lwengo		Establishment of the virtual lab at Sseke SS , Lwengo		Establishment of the virtual lab at Sseke SS , Lwengo	
Establish a virtual lab in Nyakagyeme SS - Rukungiri		Establishment of the virtual lab at Nyakagyeme SS - Rukungiri		Establishment of the virtual lab at Nyakagyeme SS - Rukungiri	
Budget Output:320117 Delivery of Instructional Materials					
PIAP Output: 1202030506 Science-based equipment and instruction materials in place					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides procured for 190 poorly performing schools in Northern Uganda to improve teaching of practical sciences.		NA		NA	
Project:1665 Uganda Secondary Education Expansion Project					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Contracts awarded for 60 secondary schools in BULIISA DISTRICT- BULIISA TOWN COUNCIL BUVUMA DISTRICT- BUSAMUZI DOKOLO DISTRICT- ADOK HOIMA DISTRICT- BUSIISI DIVISION IBANDA DISTRICT- IGORORA TC IGANGA DISTRICT- CENTRAL DIV		Bids Evaluated for construction of seed school in BULIISA DISTRICT- BULIISA TOWN COUNCIL, BUVUMA DISTRICT- BUSAMUZI, DOKOLO DISTRICT- ADOK, HOIMA DISTRICT- BUSIISI DIVISION, IBANDA DISTRICT- IGORORA TC, IGANGA DISTRICT- CENTRAL DIV		Bids Evaluated for construction of seed school in BULIISA DISTRICT- BULIISA TOWN COUNCIL, BUVUMA DISTRICT- BUSAMUZI, DOKOLO DISTRICT- ADOK, HOIMA DISTRICT- BUSIISI DIVISION, IBANDA DISTRICT- IGORORA TC, IGANGA DISTRICT- CENTRAL DIV	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for 60 secondary schools in ISINGIRO DISTRICT- KAKAMBA KAGADI DISTRICT- RUGASHARI KAKUMIRO DISTRICT- KIJANGI KALIRO DISTRICT- KASOKWE KANUNGU DISTRICT- KAMBUGA KAPCHORWA DISTRICT- CHEMA KASESE DISTRICT- NYAMWAMBA DIV KAZO DISTRICT- NKUNGU	Evaluated bids for construction of seed school in ISINGIRO DISTRICT- KAKAMBA,KAGADI DISTRICT- RUGASHARI,KAKUMIRO DISTRICT- KIJANGI,KALIRO DISTRICT- KASOKWE,KANUNGU DISTRICT- KAMBUGA,KAPCHORWA DISTRICT- CHEMA,KASESE DISTRICT- NYAMWAMBA DIV,KAZO DISTRICT- NKUNGU	Evaluated bids for construction of seed school in ISINGIRO DISTRICT- KAKAMBA,KAGADI DISTRICT- RUGASHARI,KAKUMIRO DISTRICT- KIJANGI,KALIRO DISTRICT- KASOKWE,KANUNGU DISTRICT- KAMBUGA,KAPCHORWA DISTRICT- CHEMA,KASESE DISTRICT- NYAMWAMBA DIV,KAZO DISTRICT- NKUNGU
Contracts awarded for 60 secondary schools in MADI OKOLLO DISTRICT- EWANGA MADI OKOLLO DISTRICT- RIGBO MBALE DISTRICT- NAMANYONYI MITOOMA DISTRICT- KATENGA MITYANA DISTRICT- BUSUNJU TC MUBENDE DISTRICT- EASTERN DIV NAKASONGOLA DISTRICT- NABISWEERA	Bids Evaluated for construction of seed school in MADI OKOLLO DISTRICT- EWANGA and RIGBO Subcounties, MBALE DISTRICT- NAMANYONYI, MITOOMA DISTRICT- KATENGA, MITYANA DISTRICT- BUSUNJU TC, MUBENDE DISTRICT- EASTERN DIV, NAKASONGOLA DISTRICT- NABISWEERA	Bids Evaluated for construction of seed school in MADI OKOLLO DISTRICT- EWANGA and RIGBO Subcounties, MBALE DISTRICT- NAMANYONYI, MITOOMA DISTRICT- KATENGA, MITYANA DISTRICT- BUSUNJU TC, MUBENDE DISTRICT- EASTERN DIV, NAKASONGOLA DISTRICT- NABISWEERA
Contracts awarded for 60 secondary schools in NAMAYINGO DISTRICT- NAMAYINGO TC NAMISINDWA DISTRICT- TSEKULULU NAMUTUMBA DISTRICT- NANGONDE NAPAK DISTRICT- LOKOPO NTOROKO DISTRICT- KARUGUTU NTUNGAMO DISTRICT- KAGARAMA TC NWOYA DISTRICT- LII SC	Evaluated bids for construction of seed school in NAMAYINGO DISTRICT- NAMAYINGO TC, NAMISINDWA DISTRICT- TSEKULULU, NAMUTUMBA DISTRICT- NANGONDE, NAPAK DISTRICT- LOKOPO, NTOROKO DISTRICT- KARUGUTU, NTUNGAMO DISTRICT- KAGARAMA TC, NWOYA DISTRICT- LII SC	Evaluated bids for construction of seed school in NAMAYINGO DISTRICT- NAMAYINGO TC, NAMISINDWA DISTRICT- TSEKULULU, NAMUTUMBA DISTRICT- NANGONDE, NAPAK DISTRICT- LOKOPO, NTOROKO DISTRICT- KARUGUTU, NTUNGAMO DISTRICT- KAGARAMA TC, NWOYA DISTRICT- LII SC
Contracts awarded for 60 secondary schools in OTUKE DISTRICT- OGWETTE OYAM DISTRICT- ACABA RUBIRIZI DISTRICT- KYABAKARA RWAMPARA DISTRICT- RUGANDO SHEEMA DISTRICT- KASAANA SIRONKO DISTRICT- BUYOBO SOROTI DISTRICT- OPUYO	Bids Evaluated for construction of seed school in OTUKE DISTRICT- OGWETTE, OYAM DISTRICT- ACABA,RUBIRIZI DISTRICT- KYABAKARA, RWAMPARA DISTRICT- RUGANDO, SHEEMA DISTRICT- KASAANA, SIRONKO DISTRICT- BUYOBO, SOROTI DISTRICT- OPUYO	Bids Evaluated for construction of seed school in OTUKE DISTRICT- OGWETTE, OYAM DISTRICT- ACABA,RUBIRIZI DISTRICT- KYABAKARA, RWAMPARA DISTRICT- RUGANDO, SHEEMA DISTRICT- KASAANA, SIRONKO DISTRICT- BUYOBO, SOROTI DISTRICT- OPUYO

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contracts awarded for 60 secondary schools in YUMBE DISTRICT- KULULU ZOMBO DISTRICT- ALANGI	Bids Evaluated for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI	Bids Evaluated for construction of seed school in YUMBE DISTRICT- KULULU, ZOMBO DISTRICT- ALANGI
Performance Based Conditions of the project verified and report submitted to Senior Management Committee	N/A	N/A
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools	Monthly Monioting Report prepared on civil works	Monthly Monioting Report prepared on civil works
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools	Final Evaluation Report submitted to MCC	Final Evaluation Report submitted to MCC
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts awarded for 60 secondary schools in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDEA DISTRICT- BUKEDEA SC	Bids Evaluated for construction of seed secondary school in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC, APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDEA DISTRICT- BUKEDEA SC	Bids Evaluated for construction of seed secondary school in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC, APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC, BUKEDEA DISTRICT- BUKEDEA SC
Contracts awarded for 60 secondary schools in KIBAALE DISTRICT- MATALE KIBOGA DISTRICT- BUKOMERO KIBUKU DISTRICT- TIRINYI KIRUHURA DISTRICT- KINONI KOBOKO DISTRICT- WESTERN DIVISION KOTIDO DISTRICT- CENTRAL DIVISION KUMI DISTRICT- NORTHERN DIVISON	Bids Evaluated for construction of seed school in KIBAALE DISTRICT- MATALE,KIBOGA DISTRICT- BUKOMERO,KIBUKU DISTRICT- TIRINYI, KIRUHURA DISTRICT- KINONI, KOBOKO DISTRICT- WESTERN DIV, KOTIDO DISTRICT- CENTRAL DIV,KUMI DISTRICT- NORTHERN DIV	Bids Evaluated for construction of seed school in KIBAALE DISTRICT- MATALE,KIBOGA DISTRICT- BUKOMERO,KIBUKU DISTRICT- TIRINYI, KIRUHURA DISTRICT- KINONI, KOBOKO DISTRICT- WESTERN DIV, KOTIDO DISTRICT- CENTRAL DIV,KUMI DISTRICT- NORTHERN DIV

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Contracts awarded for 60 secondary schools in KWEEN DISTRICT- NGENGE KYELEGWA DISTRICT- KIGAMBO KYENJOJO DISTRICT- KIHUURA LAMWO DISTRICT- PALABEK GEM LAMWO DISTRICT- PADIBE WEST LAMWO DISTRICT- PALABEK KAL LIRA DISTRICT- OJWINA DIVISION	Bids Evaluated for construction of seed school in KWEEN DISTRICT- NGENGE, KYEGEGWA DISTRICT- KIGAMBO, KYENJOJO DISTRICT- KIHUURA, LAMWO DISTRICT- PALABEK GEM, LAMWO DISTRICT- PADIBE WEST, LAMWO DISTRICT- PALABEK KAL, LIRA DISTRICT- OJWINA DIVISION	Bids Evaluated for construction of seed school in KWEEN DISTRICT- NGENGE, KYEGEGWA DISTRICT- KIGAMBO, KYENJOJO DISTRICT- KIHUURA, LAMWO DISTRICT- PALABEK GEM, LAMWO DISTRICT- PADIBE WEST, LAMWO DISTRICT- PALABEK KAL, LIRA DISTRICT- OJWINA DIVISION
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
5 Accelerated Education Program Centers operationalized	Inception Report approved	NA
Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy	Draft Background Paper approved	NA
Background paper prepared to inform the proposed National Private Education and Training Policy	Draft Background Paper approved	NA
National School Construction Strategy developed to inform school construction interventions	Draft Strategy presented to SMM	NA
Draft National Teacher Retention Strategy Developed	Draft Strategy presented to SMM	NA
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System	NA	NA
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
300 LG official trained in policy formulation, interpretation and application	100 LG Officials trained	NA
Final RIA Reports on the NCAP Policy and NPET Policy produced. Draft National Curriculum Assessment and Placement Policy and National Private Education and Training Policy in place	Final RIA for National Curriculum Assessment and Placement Policy and National Private Education and Training Policy in place	NA
Pre-feasibility and Feasibility Reports produced for Dev't of SNE Phase II, Dev't & Expansion of Health Training Institutions, Expansion and Rehabilitation of Traditional Secondary Schools, Emergency Construction of Primary Schools pHASE III, GPE II	Final Reports submitted to MoES	NA
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	Salaries, gratuity and social security contribution paid for 16 core Project Staff and 13 support staff	NA
Office space secured for project operations	Office space secured for project operations	NA
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Top-up allowance for PC and FM paid	NA
500 Headteachers trained for better school administration and management. 500 Deputy headteachers trained for better school administration and management	500 Headteachers trained for better school administration and management.	NA
1000 science teachers trained for better integration ICT in teaching and learning	1000 science teachers trained for better integration ICT in teaching and learning	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Teacher training, AEP Centre operations, safe school related activities monitored atleast once every quarter by Technical Departments	Non-capital project activities monitored	NA
Environmental and Social Impact Assessment report for 61 Phase 2 and 56 phase 3 sites prepared	Draft Report submitted	NA
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Digitized adaptable materials developed and disseminated to Special Need Education Learners learners	Inception Report Submitted	NA
Sub SubProgramme:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Utilization of the integrated inspection system by schools and institutions monitored in 400 schools	100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly	100 schools supported on the use of E-Inspection and TELA. Call centre and IIS server services and maintained regularly
480 BTVET Institutions inspected and monitored and follow-up inspection conducted in 200 BTVET institutions.	Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors	Inspect 120 BTVET institutions and follow up 50 BTVET institutions by Regional Inspectors
The Regulatory Impact Assessment of the inspection and quality Assurance policy for education and sports developed	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1,383 secondary schools, 10 Primary Teachers Colleges, 25 Early Childhood Teacher Training institutions and CCTs in 100 Coordinating centers inspected and support supervised. 200 lagging secondary schools followed up to ensure compliance to standards.	300 secondary schools and 10 Primary Teachers Colleges and CCTs support supervised. 50 lagging secondary schools followed up to ensure compliance to standards	300 secondary schools and 10 Primary Teachers Colleges and CCTs support supervised. 50 lagging secondary schools followed up to ensure compliance to standards
Concept note on the Basic Requirements and Minimum Standards for teacher standards developed	NA	NA
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities	4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities	4 DES regional offices monitored to ensure effectiveness and efficiency in regional inspection activities
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	25 schools and institutions monitored on compliance to Standard Operating Procedures	25 schools and institutions monitored on compliance to Standard Operating Procedures
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
250 copies of BRMS ECD teacher training institutions, 5250 copies of BRMS teacher standards, and 1,000 copies of Inspection reports printed and distributed.	250 copies of inspection reports printed and distributed	250 copies of inspection reports printed and distributed

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
89 Local Governments monitored on compliance annually to ensure adherence to planning, Inspection and accountability guidelines.	49 lagging Local Governments followed up to ensure adherence to planning, Inspection and accountability guidelines.	49 lagging Local Governments followed up to ensure adherence to planning, Inspection and accountability guidelines.
Subject-based inspection Indicators developed.		
Follow-up visits conducted in the 10 lagging Local Governments	Follow-up visits conducted in the 10 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.	Follow-up visits conducted in the 10 lagging Local Governments to ensure adherence to planning, Inspection and accountability guidelines.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 TVET Trainers training institutions monitored and support supervised on implementation of inspection recommendations and meeting the BRMS	(2) TVET Trainers Institutions, Practicum monitored and support supervised; Procured assorted small office equipment; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated	(2) TVET Trainers Institutions, Practicum monitored and support supervised; Procured assorted small office equipment; Preventive, and corrective maintenance services for TTTRI vehicles procured; operational costs of department facilitated
Department operational costs facilitated		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
Subvention grant paid for 120 students of the instructor training department at Nakawa Vocational Training College	Subvention grant paid for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute	Subvention grant paid for training 120 students at Nakawa Vocational Training College and 120 students at Jinja Vocational Training Institute
Subvention grant paid for 120 students of the instructor training department at Jinja Vocational Training Institute		
Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino	Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Industrial training and school practice facilitated for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College
Industrial training and school practice facilitated for 120 students at Health Tutors College Mulago		
Capitation grant paid for 200 students at National Instructors College Abilonino	Capitation grant paid for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College	Capitation grant paid for 200 students at National Instructors College Abilonino and 120 students at Mulago Health Tutors College
Capitation grant paid for 120 students at Mulago Health Tutors College		
Salaries paid for staff in TVET trainers' colleges	Salaries paid for staff in TVET trainers' colleges	Salaries paid for staff in TVET trainers' colleges
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS	- Assess, mark and grade 2,000 candidates under the modular and full UVQF levels in 61 occupations including pay assessors external verifiers, internal verifiers, coordinators and monitors facilitation	NA
7,000 Candidates Assessed and Certified candidates for Levels 1,2,3&4 in 61 Occupations i.e Level I 3,000 candidates, Level II 3,000 and Level III 50 and 950 workers PAS	- Assess, mark and grade 2,000 candidates under the modular and full UVQF levels in 61 occupations including pay assessors external verifiers, internal verifiers, coordinators and monitors facilitation	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities	- Pay retainer for 4 council members of industrial Training Council (ITC). - - Facilitate operational costs for DIT	Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated
Results of 7,000 assessed candidates marked, graded and released for Level 1-4. 7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	Results of 2,000 assessed candidates marked, graded and released for Level 1-4. 2,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	NA
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities	- Pay retainer for 4 council members of industrial Training Council (ITC). - - Facilitate operational costs for DIT	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
41,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS	10,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS	10,000 Candidates Assessed and Certified for UVQF Levels 1,2,3,4 and modular in 61 Occupations i.e Level 4,000 candidates, Level II 4,000 and Level III 50, modular 32,000 and 950 workers PAS
200 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	50 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.	50 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP) in different Occupations that Address the Current Demands for World of Work.
200 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment	50 assessment centers inspected and accredited as DIT Assessment centers to ensure that centers are well equipped to conduct the competent based Assessment

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3 Occupations profiled/ developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	1 Occupations profiled/developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.	1 Occupations profiled/developed and upgraded to Level three to ensure standards in conducting competence-based Assessment.
4 Labor market scan research conducted to identify new occupations/gaps in exiting Occupations to meet the changing requisite and standards for the World of Work	1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work	1 Labor market scan research conducted to identify new occupations/gaps to meet the changing requisite and standards for the World of Work
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
12 Council meetings held and policies approved. Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations, stationery, vehicle maintenance and utilities	Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated	Retainer for council members of industrial Training Council (ITC) paid. Operations for DIT facilitated
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Results of 7,000 assessed candidates marked, graded and released for Level 1-4. 7,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	Results of 2,000 assessed candidates marked, graded and released for Level 1-4. 2,000 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.	NA
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 Assessment instruments developed and moderated i.e.90 Practical and 160 theory test items for UVQF levels 1-3 and compiles 250 modular assessments that meet the requisite standards for the World of Work	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	NA	NA
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	-	-
PIAP Output: 1202010205 Internationally accredited TVET training providers		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CPD for 50 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery	NA	NA
TVET trainers research and development Quarterly Performance review meetings for 13 staff held		
CPD conducted for 50 TVET Trainers of trainers on preparation and delivery under CBET	-	NA
Department:002 TVET Operations and Management Department		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Administrative support provided for 17 TVET-OM staff (9 females and 8 males). 4 quarterly TVET-OM Working group meetings. 2 Stakeholder engagements. 4 quarterly TVET-OM reports.	17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.	17 staff and casual laborers facilitated for TVET Operations and Management including welfare, salaries and stationery. 1 quarterly TVET-OM Working group meetings. 1 Stakeholder engagements. 1 quarterly TVET-OM reports.
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres	Compliance and standards monitored in nursing and midwifery examination centres and allied health examination centres
Operations and council of Uganda Allied Health Examination Board paid 20,000 candidates registered and examined for Two semester examinations.	Uganda Allied Health Examination Board operations and assessment expenses funded.10,000 candidates registered and examined for semester examinations	Uganda Allied Health Examination Board operations and assessment expenses funded.10,000 candidates registered and examined for semester examinations
Operations and Board expenses of UNMEB including assessment of 104,000 students in the national examinations funded	Operations and Board expenses of UNMEB funded	Operations and Board expenses of UNMEB funded
Mentors and Clinical Instructors Tutors trained to enhance their skills Research conducted to inform assessment approaches in line with emerging issues. Communication, public relations and management and storage of students' documents improved by UNMEB	Mentors and Clinical Instructors Tutors trained to enhance their skills. Communication, public relations and management and storage of students' documents improved by UNMEB.	Mentors and Clinical Instructors Tutors trained to enhance their skills. Communication, public relations and management and storage of students' documents improved by UNMEB.

Develoment Projects

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1338 Skills Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Completion of Civil Works under Bushenyi, Bukalasa Agricultural College, Lira and Elgon clusters and selected 12 Technical Institutes (Kalera, Nyamitanga, Rwetanga, Kaberamaido, Butaleja, Ssesse, Lake Katwe, Ora, Kitgum, Kasodo, Kalongo and Kaliro)	NA	NA
Monitoring reports produced at each of the 4 COEs and 12 VTIs on construction facilities including workshops, hostels, latrines, administration blocks, generator houses, laboratories, incinerators, poultry units, piggery, libraries and classrooms.	NA	NA
PIAP Output: 1202010203 Equip existing TVET institutions with appropriate infrastructure, Equipment and materials		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
.	.	.
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010205 Internationally accredited TVET training providers		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Offshore training and local conducted for 1773 instructors in practical new CBET curriculum.	NA	NA
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
35 PCU IDA Staff Salaries, gratuity and social security paid	NA	NA
Adverts and press releases made for project outcomes and achievements	NA	NA
Stakeholder engagements held to disseminate project outcomes and milestones	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1338 Skills Development Project		
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Promotional and Public Awareness periodicals produced	NA	NA
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	NA	NA
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	NA	NA
Travel Inland - Regular and adhoc Compliance Trips made for project activities	NA	NA
Travel Abroad - Freight & Accommodation Expenses paid	NA	NA
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Adverts and press releases made for project outcomes and achievements	NA	NA
Stakeholder engagements held to disseminate project outcomes and milestones	NA	NA
Promotional and Public Awareness periodicals produced	NA	NA
4 Twining consultants, 3 audits, 2 capacity needs assessment consultants paid	NA	NA
Travel Inland - Regular and adhoc Compliance Trips made for project activities	NA	NA
PIAP Output: 1202030102 ICT enabled teaching undertaken		
Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular		
Travel Abroad - Freight & Accommodation Expenses paid	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1338 Skills Development Project		
Budget Output:120007 Support Services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision		
35 Project Coordination Unit Staff Salaries, gratuity and social security paid	NA	NA
Project coordination unit facilitated with rent, fuel, maintenance, utilities, janitor and printing and stationery services	NA	NA
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to an average of about 70%.	Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo continued.	Construction works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo continued.
Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out	Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo carried out
Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform process, progressed to 20%	Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform continued	Construction of the New Skills Development Headquarters (SD-HQ) Office Building in Kyambogo, to house key players in the BTVET Reform continued
Expansion works at 9 existing technical institutes to support training for selected NDP priority areas progressed to 20%, i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto	Expansion works at 9 existing technical institutes i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto to support training for selected NDP priority areas continued	Expansion works at 9 existing technical institutes i.e. Kabale , Birembo , St. Kizito-Kitovu , Lutunku, Nkoko, Nalwire,Moyo,Minakulu and Moroto to support training for selected NDP priority areas continued

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:120007 Support Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Coordination and Management of the BTVET Support and VET Project supported	NA	NA
"a. 2 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. b. 2 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	176-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.
7 No. Phd level and 13 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions	7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions	7 Phd level and 13 Masters level Skills Upgrading Scholarships continued at relevant international institutions
Constitute a working group including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes	Hold a working group meeting including TVET staff, employers and enterprises to undertake modularisation and implementation of modular TVET programmes
Budget Output:320011 Equipment Maintenance		
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Training equipment and supplies to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo - Buses,Tractors , Workshop and ICT Equipment- Provided.	NA	This output is duplicated.
Sub SubProgramme:08 Special Needs Education		
<i>Departments</i>		
Department:001 Special Needs and Inclusive Education		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1205010406 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
50 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of pedagogical skills.	15 special schools/ units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials	15 special schools/ units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials
Advocacy and awareness on special needs/inclusive education carried out through participation in the Commemoration of the International days for Persons with Disability in line with government commitments.	-	-
Feasibility study on development of SNE institutions conducted	-	-
Draft National Inclusive Policy guidelines developed Non-Formal Education (NFE) guidelines and materials rolled out 4 SNE technical working group meetings and department operations facilitated	NFE guidelines and materials rolled out. SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.	NFE guidelines and materials rolled out. SNE technical working group meeting facilitated. Assorted Small office equipment, stationery, fuel, and vehicle maintenance services procured.
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
50 teachers (at least 40% male) trained in Sign language, braille and pedagogy to support learners with special educational needs.	NA	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Specialized materials for SNE learners procured: 100 embossing papers, 300 braille papers, 195 braille kits for 8 secondary and 40 primary schools.	NA	NA
Assorted materials for learners with intellectual, & hearing impairment procured for 40 primary schools		
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
160 special schools, units and inclusive schools monitored and support supervised in identification of learners with special educational needs, use of the subvention grant, assistive materials and provision of meaningful pedagogical skills.	40 Special/ units and Inclusive schools monitored and support supervised in identifications of learners with special educational needs, use of the subvention grant, assistive materials	NA
Participation in the Commemoration of the International days for Persons with Disability in line with government commitments	-	NA
Consultancy on feasibility study of SNE institutions facilitated	-	NA
Draft National Inclusive Policy guidelines developed NFE guidelines and materials Rolled-out SNE technical working group meetings facilitated	NFE guidelines and materials Rolled-out; Kilometrage and lunch allowances for 14 staff paid; SNE technical working group meeting facilitated; Facilitate vehicle maintenance, service and repair for 2 departmental Vehicles; Facilitate 2 Vehicles with fuel, oil and lubricant; Assorted Small office equipment procured; Assorted stationery procured for the department to effectively deliver their duties	NA

Development Projects

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1308 Development and Improvement of Special Needs Education (SNE)		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured	Procure Worktop tables and fitted in the workshop for Nancy Comprehensive Secondary school	Procure Worktop tables and fitted in the workshop for Nancy Comprehensive Secondary school
2 workshop blocks for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skills training for learners with disabilities/special needs	Commencement of construction works for 2 workshops (Carpentry and Welding) at Nancy Comprehensive Secondary school	Commencement of construction works for 2 workshops (Carpentry and Welding) at Nancy Comprehensive Secondary school
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
240 teachers (at least 40 percent male) trained in specialised skills and Functional Assessment to support learners with special educational needs	60 teachers (at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs	60 teachers (at least 40 % male) trained in Functional assessment and specialised skills to support learners with special educational needs
Budget Output:120007 Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 reports submitted on monitoring and support supervision of project activities, construction works and supplies 80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units	2 monitoring and support supervision of the project activities(Construction works and procurements) conducted; 20 schools monitored and support supervised on implementation of Functional assessment	2 monitoring and support supervision of the project activities(Construction works and procurements) conducted; 20 schools monitored and support supervised on implementation of Functional assessment
Project coordination activities facilitated 4 steering committee meetings conducted	1 Steering committee meeting conducted; Project coordination activities facilitated	1 Steering committee meeting conducted; Project coordination activities facilitated

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1308 Development and Improvement of Special Needs Education (SNE)		
Budget Output:320011 Equipment Maintenance		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School	Procure specialised carpentry and welding equipment for Nancy Comprehensive Secondary school	Procure specialised carpentry and welding equipment for Nancy Comprehensive Secondary school
SubProgramme:02		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010401 Hunger and malnutrition reduced		
Programme Intervention: 12030104 Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women and vulnerable groups		
National School Feeding Policy finalized.	Follow up approval of the National School Feeding Policy finalized.	Follow up approval of the National School Feeding Policy finalized.
Develoment Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Support supervision of 12 Health Education Training institutions carried out	Support supervision of 3 Health Education Training institutions carried out	Support supervision of 3 Health Education Training institutions carried out
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Health Professional Education and Care Conference held	Operational costs of department facilitated	Operational costs of department facilitated
Operational costs of department facilitated		
Salaries paid for staff at headquarter and recentralized Health Training Institutions	Staff at headquarter and recentralized Health Training Institutions	Staff at headquarter and recentralized Health Training Institutions
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
Departments		
Department:001 Guidance and Counselling		
Budget Output:000030 Career Guidance		
PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
543,000 and 180,000 P.7 and S.4 Leavers respectively to be placed into the next level of education.	-	-
Develoment Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010801 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Guidelines and standards for the National Higher Education Policy developed	Implementation Guidelines and standards approved by Management	Implementation Guidelines and standards approved by Management

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
7 scholars/ staff from Muni University supported to complete PhD studies	Tuition for 7 scholars on PhD Paid	Tuition for 7 scholars on PhD Paid
Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported; construction of Nkumba University Library and the Science block at Kumi University; teaching of Sciences at Ndejje University supported	Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported.	Construction of multipurpose laboratory Block and Library at Bishop Stuart University supported.
Department:003 Teacher Education Training and Development		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010402 Enhanced daily outreach capitation grant		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Capitation grants for learners paid to 5 National Teachers Colleges	Capitation grants, Examinations, and living out allowances for learners in 5 National Teachers Colleges disbursed Teaching practice allowances to 46 Primary Teachers Colleges disbursed	Capitation grants, Examinations, and living out allowances for learners in 5 National Teachers Colleges disbursed Teaching practice allowances to 46 Primary Teachers Colleges disbursed
Examinations and living out allowances in 5 National Teachers Colleges paid		
46 Primary Teachers Colleges facilitated to conduct teaching practice.		
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
50 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum.	25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum	25 secondary schools monitored and supported in the implementation of Lower Secondary Curriculum
1,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.	250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs	250 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010404 ICT enabled teaching undertaken		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Post graduate programmes for arts in Education, science in Education, Vocational education developed.	Continue the development of graduate and post graduate programmes applicable to all levels of education	Continue the development of graduate and post graduate programmes applicable to all levels of education
Specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection developed		
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	NA	NA
800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum	NA	NA
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1,000 lecturers from teacher training public and private universities sensitized on the development of competence-based teaching programs and UNITE collaboration initiatives.	250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.	250 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.
UNITE operationalized.	Activities for operationalisation of UNITE facilitated	Activities for operationalisation of UNITE facilitated
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
100 Tutors from teacher training colleges retooled.	NA	NA
Implementation of STEM activities in 50 secondary schools monitored and operational costs paid.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
200 S.4 teachers trained in the implementation of Lower Secondary Curriculum	NA	NA
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1205010201 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Learning materials-Open Educational Resources (OER) Collected and validated and uploaded on the Ministry Server	Learning materials-Open Educational Resources (OER) Collected and validated	Learning materials-Open Educational Resources (OER) Collected and validated
Department:005 Education Policy and Research		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy		
Programme Intervention: 12050103 Establish a functional labour market		
Assessment on policy/strategies to guide curriculum development and placement carried out and report submitted	Assessment on policy/strategies to guide curriculum development and placement carried out	Assessment on policy/strategies to guide curriculum development and placement carried out
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1205010701 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
78 prototypes (Teachers guide) developed in different occupation for Assessment and training packages as assessment standards for Teachers and Publishers for the Lower Secondary Curriculum	NA	NA
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PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships		
Programme Intervention: 12050103 Establish a functional labour market		
40 Assessment and training packages completed and quality checked as Assessment standards Training/Learning for the Lower Secondary Curriculum	NA	NA
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
75,000 Senior three Candidates Registered, Assessed and Certificated and 1,000 Teachers trained in the Usage of Assessment and Training Packages under the New Lower Secondary Curriculum.	75,000 Senior three Candidates assessment continued and certified under the New Lower Secondary Curriculum.	75,000 Senior three Candidates assessment continued and certified under the New Lower Secondary Curriculum.
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Capitation grants for 4480 TVET College trainees and 250 trainees of VTIs paid quarterly.	Capitation grants paid for 4480 TVET government students.	Capitation grants paid for 4480 TVET government students.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)	Transfers to 14 colleges and 5 VTIs.	Transfers to 14 colleges and 5 VTIs.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)	Transfers to 14 colleges and 5 VTIs.	Transfers to 14 colleges and 5 VTIs.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Transfer quarterly funds to 14 colleges(UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM) and 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC).	Transfers paid to 14 colleges and 5 VTIs.	Transfers paid to 14 colleges and 5 VTIs.
Transfer funds to 14 colleges (UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM and to 5 VTIs (Lugogo, Ntinda, Nakawa, Jinja and Northen Uganda YDC)	Transfers to 14 colleges and 5 VTIs.	This output is duplicated.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships paid for 82 students including 10 SNE students.	Scholarships paid for 82 students including 10 SNE students.	Scholarships paid for 82 students including 10 SNE students.
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Decentralized admissions conducted at 5 regional centers for 40,000 students.	Decentralized admissions conducted at 5 regional centers for 30,000 students.	Decentralized admissions conducted at 5 regional centers for 30,000 students.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
44 Private TVET providers inspected for accreditation and registration.	11 institutions inspected.	11 institutions inspected.
193 TVET (143 public and 50 private) institutions monitored and support supervised.	55 institutions monitored and support supervised.	55 institutions monitored and support supervised.
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
50 TVET Trainers (35 male; 15 female) trained from 4 TVET institutions in 4 regions.	N/A	N/A
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers paid.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320120 Promotion of Workbased Learning					
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution					
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
60 TVET institutions established linkages with world of work/industry. Monitoring of 1000 students undergoing Workplace learning and Industrial Training.		15 Institutions signed MOUs with industry and employers. 250 students undergoing Workplace learning and Industrial Training monitored.		15 Institutions signed MOUs with industry and employers. 250 students undergoing Workplace learning and Industrial Training monitored.	
Budget Output:320121 Curriculum Development					
PIAP Output: 1205010407 Modularized TVET programmes					
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
270 staff trained on delivery of modularized curricular.		Training of 90 staff on delivery of modularized curricular conducted.		Training of 90 staff on delivery of modularized curricular conducted.	
Modularized curricular printed and distributed. Public awareness drives on modular programmes.					
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system					
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
Quarterly awareness campaigns.		Awareness campaign for dual training. Stakeholder engagements.		Awareness campaign for dual training. Stakeholder engagements.	
2 Technical vocational programmes aligned for dual training with Universities.					
Department:003 Health Education and Training Department					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP					
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle					
Instructional materials for 20 Health Training Institutions for 50 programmes procured		Instructional materials for 20 Health Training Institutions for 17 programmes procured		Instructional materials for 20 Health Training Institutions for 17 programmes procured	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Interviews in 02 Centres for Post Basic entry and 11 centres for certificate entry conducted	NA	NA
Health students certificates and documents verified		
Instructional materials and Persona Protective Equipment for 20 Health Training Institutions for 50 programmes procured	Instructional materials and Personal Protective Equipment for 20 Health Training Institutions for 17 programmes procured	Instructional materials and Personal Protective Equipment for 20 Health Training Institutions for 17 programmes procured
Funds transferred to 20 Health Training Institutions for capitation grants	Funds transferred to 20 Health Training Institutions for capitation grants	Funds transferred to 20 Health Training Institutions for capitation grants
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Retooling and upgrading of skills of 40 tutors/clinical instructors Trainers in HET Institutions conducted focusing on new nursing,midwifery nd laboratory skills.	-	-
Develoment Projects		
Project:1338 Skills Development Project		
Budget Output:320011 Equipment Maintenance		
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
4 centres of excellence UTC Bushenyi, UTC Lira, UTC Elgon, Bukalasa Agricultural college and 12 VTIs equipped with assorted equipment	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID funded Vocational Project Phase II		
Budget Output:320011 Equipment Maintenance		
PIAP Output: 12420503 TVET Institutions equipped rehabilitated and expanded		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Assorted training equipment and supplies procured and supplied to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo . These include Buses, Tractors, Workshop and ICT Equipment	Assorted training equipment and supplies procured and supplied to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo . These include Buses, Tractors , Workshop and ICT Equipment	Assorted training equipment and supplies procured and supplied to the 8 OFID II technical institutes i.e Lokopio Hills, Kilak Corner,Ogolai, Basoga Nsadhu, Nawanyago,Sasiira, Buhimba and Lwengo . These include Buses, Tractors , Workshop and ICT Equipment

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education
Issue of Concern:	Limited capacity among Departments and local governments in complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.
Planned Interventions:	Build the capacity of MoES staff on gender and equity responsive planning and budgeting Build the capacity of teachers on gender-responsive pedagogy Finalize the Gender in Education Strategic Plan
Budget Allocation (Billion):	0.043
Performance Indicators:	No. of MoES staff trained (40) on gender & equity responsive planning and budgeting; No. of teachers trained (200) on gender responsive pedagogy; No. of collaborative working group meetings (04) held
Actual Expenditure By End Q2	0
Performance as of End of Q2	Capacity building of MoES staff on gender and equity responsive planning and budgeting was not conducted. Building the capacity of teachers on gender-responsive pedagogy was not conducted. Gender in Education Strategic Plan was not finalized.
Reasons for Variations	No funds were released on gender & equity responsive planning and budgeting.
Objective:	Reduced violence against children in schools leading to increased retention
Issue of Concern:	High levels of violence against children in schools leading to high school dropout especially among girls
Planned Interventions:	Engage stakeholders on the importance of safe learning environments. Implement Campaign to end teenage pregnancy defilement, promote positive parenting. Build capacity of district officials, teachers on psychosocial support and formation of school clubs.
Budget Allocation (Billion):	0.057
Performance Indicators:	Improved retention and completion among adolescent girls. No. of schools (50) with active student led school clubs. Increased support of stakeholders for safe and positive learning environment.
Actual Expenditure By End Q2	0
Performance as of End of Q2	Stakeholder's engagement on the importance of safe learning environments was not conducted. Campaign to end teenage pregnancy defilement, promote positive parenting was not conducted. District officials, teachers were not trained on psychosocial support and formation of school clubs.
Reasons for Variations	No funds were released for stakeholder engagements, Campaign to end teenage pregnancy and training of District officials, teachers on positive learning environment.
Objective:	Improved menstrual health management in schools
Issue of Concern:	Poor menstrual health management in schools

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Planned Interventions:	Finalize, disseminate and support implementation of the menstrual health management strategic plan. Training of teachers and students on menstrual health management. Dissemination of the guidelines for menstrual hygiene management to school stakeholders.
Budget Allocation (Billion):	0.045
Performance Indicators:	No. of teachers and learners (200) trained on menstrual health management No. of senior women and senior men teachers (100) trained to support adolescents in schools. Menstrual Health Management Strategic Plan (01) finalized
Actual Expenditure By End Q2	0
Performance as of End of Q2	Disseminated of RTRR alongside Prevention and Management of teenage pregnancies guidelines in the districts of Lyantonde, Rakai and Lwengo. Teachers and learners were not trained on menstrual health management. Senior women and senior men teachers were not trained to support adolescents in schools. Menstrual Health Management Strategic Plan (01) was not finalized.
Reasons for Variations	No funds were released for Teachers and learners training on menstrual health management Senior women and senior men teachers training to support adolescents in schools. Menstrual Health Management Strategic Plan finalization.

ii) HIV/AIDS

Objective:	Promote social dialogue on all aspects related to National School Health Policy among the district stakeholders
Issue of Concern:	Prevalence of communicable diseases in education institutions including HIV/AIDS, malaria, covid-19, and tuberculosis among others
Planned Interventions:	Conduct regional dialogue meetings on aspects of schools' health and dissemination of the National School Health Policy
Budget Allocation (Billion):	0.250
Performance Indicators:	No. of social dialogue held (04) held No. of dissemination of the National Sch Health Policy (4) four regional workshops held
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	Output not aligned with workplan
Objective:	Improved capacity of the education sector staff and teachers on school health
Issue of Concern:	Limited capacity for the education sectors staffs and teachers to implement School Health in schools
Planned Interventions:	Train teachers and the Education Sector Staff on implementation of School Health Policy
Budget Allocation (Billion):	0.250
Performance Indicators:	No. of Teachers/Education Sector Staff trained on implementation of School Health Policy No of schools with trained teachers on the implementation of School Health Policy
Actual Expenditure By End Q2	0

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Performance as of End of Q2	0
Reasons for Variations	Output not aligned with workplan
Objective:	Improved School Health Systems Strengthening
Issue of Concern:	Lack of a framework to streamline the various school health interventions in a coherent and elaborate framework so as to form and maximize synergies of the various stakeholder interventions in relation to school health
Planned Interventions:	Launch and disseminate of the National School Health Policy Hire a consultant to develop Implementation Standards, Guidelines, and Procedures for the National School Health Policy Develop ToRs for development of a multi-stakeholder coordination platform
Budget Allocation (Billion):	0.060
Performance Indicators:	National School Health Policy in place Policy Implementation Standards, Guidelines and Procedures in place A multi-stakeholder coordination platform that brings together all school community stakeholders in design, management established
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	Output not aligned with workplan

iii) Environment

Objective:	Improved environment management in schools/institutions
Issue of Concern:	Poor environment management in schools/institutions
Planned Interventions:	Carry out monitoring and support supervision to schools/institutions on proper environmental management practices. Sensitize School Management Committees, headteachers, and teachers on proper environment management practices
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of schools (200) monitored and support supervised on proper environmental management. Number of SMCs (200), headteachers (200) and deputy teachers (200) sensitized on proper environmental management practices
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	No funds were released.

iv) Covid

Objective:	Safety of learners and staff
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Issue of Concern:	To minimize the spread of COVID-19 in schools and quick and efficient identification and response to positive cases.
Planned Interventions:	Inspect and monitor the implementation of Standard Operating Procedures in schools and education institutions. Sensitize school management, parents, and learners on preventive measures.
Budget Allocation (Billion):	0.423
Performance Indicators:	No. of schools and institutions complying to COVID-19 SOPs
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	This was during Covid and now school are operating
Objective:	Effective Learning
Issue of Concern:	To minimize the impact of COVID-19 on learning outcomes
Planned Interventions:	Monitor use of Home Study materials countrywide. Train school administrators on the provision of psychosocial support to learners.
Budget Allocation (Billion):	0.200
Performance Indicators:	No. of Local Governments monitored on use of Home Study materials. No. of school administrators trained to provide psychosocial support to learners
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	This was during Covid and now school are operating
Objective:	Continuation of Learning
Issue of Concern:	Continuation of learning in and out of school
Planned Interventions:	Promote e-learning in schools and institutions
Budget Allocation (Billion):	1.080
Performance Indicators:	No. of schools and institutions providing e-learning to learners.
Actual Expenditure By End Q2	0
Performance as of End of Q2	0
Reasons for Variations	No funds were released.