

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.824	6.412	6.412	5.540	50.0%	43.2%	86.4%
Non Wage	145.367	68.841	70.283	63.207	48.3%	43.5%	89.9%
Devt. GoU	105.797	47.512	46.070	38.811	43.5%	36.7%	84.2%
Ext. Fin.	396.921	189.595	182.721	86.056	46.0%	21.7%	47.1%
<b>GoU Total</b>	<b>263.988</b>	<b>122.765</b>	<b>122.765</b>	<b>107.557</b>	<b>46.5%</b>	<b>40.7%</b>	<b>87.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>660.909</b>	<b>312.360</b>	<b>305.486</b>	<b>193.613</b>	<b>46.2%</b>	<b>29.3%</b>	<b>63.4%</b>
Arrears	2.832	0.000	2.832	2.438	100.0%	86.1%	86.1%
<b>Total Budget</b>	<b>663.741</b>	<b>312.360</b>	<b>308.318</b>	<b>196.051</b>	<b>46.5%</b>	<b>29.5%</b>	<b>63.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>663.741</b>	<b>312.360</b>	<b>308.318</b>	<b>196.051</b>	<b>46.5%</b>	<b>29.5%</b>	<b>63.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>660.909</b>	<b>312.360</b>	<b>305.486</b>	<b>193.613</b>	<b>46.2%</b>	<b>29.3%</b>	<b>63.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0701 Pre-Primary and Primary Education	143.72	67.87	27.70	47.2%	19.3%	40.8%
Program: 0702 Secondary Education	15.90	7.40	5.67	46.6%	35.6%	76.5%
Program: 0704 Higher Education	157.07	79.39	61.35	50.5%	39.1%	77.3%
Program: 0705 Skills Development	216.31	95.80	58.02	44.3%	26.8%	60.6%
Program: 0706 Quality and Standards	69.74	26.44	17.31	37.9%	24.8%	65.5%
Program: 0707 Physical Education and Sports	12.21	7.91	7.20	64.8%	59.0%	91.1%
Program: 0710 Special Needs Education	3.55	1.35	0.81	38.0%	22.8%	59.9%
Program: 0711 Guidance and Counselling	1.08	0.65	0.22	60.4%	20.5%	33.9%
Program: 0749 Policy, Planning and Support Services	41.32	18.67	15.33	45.2%	37.1%	82.1%
<b>Total for Vote</b>	<b>660.91</b>	<b>305.49</b>	<b>193.61</b>	<b>46.2%</b>	<b>29.3%</b>	<b>63.4%</b>

### Matters to note in budget execution

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**Under PAF:** The allocation for the quarter was fixed at 25% of the annual budget. However, some programs requested for front loading, these include; UBTEB, the Students' Loan Scheme and the Guidance and Counseling department. Additionally, the Mountains of the Moon under support to Private Universities was also front loaded following a directive from the Ministry of Finance, Planning and Economic Development.

**Non-PAF:** This was allocated an expenditure limit of Ushs.1,447,630,758 (11%) against expected Ushs.3,321,576,250 (25%). This had serious implications on the following areas: Rent for Legacy Towers for Quarter two, Rent arrears for Legacy Towers Quarter one, Rent for Social Security House, Transfers to International Organizations (UNESCO), Subscription arrears for SACMEQ, Creation of a comprehensive master data base for UBOS, Planning and Budget Workshop, ESSR Workshop and outstanding administrative Activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0701 Pre-Primary and Primary Education	
<b>0.922 Bn Shs</b>	<b>SubProgram/Project :02 Basic Education</b>
Reason: Funds for the following line items were not exhausted: Travel abroad, Telecommunications, Small Office Equipment, Advertising and Public Relations, Printing, Stationery, Photocopying and Binding, Maintenance – Vehicles, Maintenance – Machinery, Equipment & Furniture, Allowances, Travel inland, Other Current grants (Current) and Books, Periodicals & Newspapers.	
<b>Items</b>	
<b>849,024,119 UShs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason: Funds are committed towards payment of suppliers for delivery of text and non-text books. However, LPOs not yet issued to warrant payment.	
<b>20,452,540 UShs</b>	Item: 211103 Allowances
Reason: Balance was insufficient. Awaiting accumulation in Q3.	
<b>17,762,589 UShs</b>	Item: 227001 Travel inland
Reason: Funds will be utilized in Q3 to monitor supply and delivery of instructional materials.	
<b>9,365,520 UShs</b>	Item: 221001 Advertising and Public Relations
Reason: LPO yet to issued to warrant utilization of funds.	
<b>7,087,300 UShs</b>	Item: 263106 Other Current grants (Current)
Reason: Funds will be disbursed in Q3 after accumulation.	
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :1232 Karamoja Primary Education Project</b>
Reason: Funds were not exhausted for the following: Maintenance – Machinery, Equipment & Furniture, Allowances and Travel inland.	
<b>Items</b>	
<b>9,000,000 UShs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds to be utilized after issuance of the LPO.	
<b>2,789,000 UShs</b>	Item: 227001 Travel inland
Reason: Balance insufficient to be utilized for the line item.	

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<b>900,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>785,000 UShs</b>	Item: 211103 Allowances
Reason:	Balance insufficient to be utilized for the line item.
<b>1,850 UShs</b>	Item: 225001 Consultancy Services- Short term
Reason:	
<b>0.721 Bn Shs</b>	<b>SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project</b>
Reason:	Funds were not exhausted for the following items: Electricity, Small Office Equipment, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Staff Training, Monitoring, Supervision & Appraisal of capital works, Allowances, Fuel, Lubricants and Oils, Travel inland, Rates, and Contract Staff Salaries (Incl. Casuals, Temporary).
<b>Items</b>	
<b>315,000,000 UShs</b>	Item: 223002 Rates
Reason:	Funds committed towards payment of rent.
<b>257,290,763 UShs</b>	Item: 312101 Non-Residential Buildings
Reason:	
<b>70,686,960 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	Insufficient balance. Waiting for accumulation in the subsequent quarters.
<b>20,120,000 UShs</b>	Item: 227004 Fuel, Lubricants and Oils
Reason:	Funds are pooled together and centrally managed.
<b>13,539,600 UShs</b>	Item: 221001 Advertising and Public Relations
Reason:	Funds to be paid out after issuance of an LPO.
<b>0.460 Bn Shs</b>	<b>SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II</b>
Reason:	Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Allowances; and, Non-Residential Buildings
<b>Items</b>	
<b>450,800,000 UShs</b>	Item: 312101 Non-Residential Buildings
Reason:	Beneficiary schools for FY 2016/17 are yet to start receiving funds. This process is to begin after the compilation of accountabilities for FY 2014/15 and FY 2015/16 is concluded.
<b>9,132,600 UShs</b>	Item: 211103 Allowances
Reason:	The balance of funds were inadequate for another monitoring exercise
<b>245,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	The balance of funds were inadequate to enable another procurement.
<b>Programs , Projects</b>	
<b>Program 0702 Secondary Education</b>	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :03 Secondary Education</b>
Reason:	Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Advertising and Public Relations, Other Current grants (Current), Travel inland and Allowances.
<b>Items</b>	
<b>2,133,548 UShs</b>	Item: 221001 Advertising and Public Relations
Reason:	Funds to be utilized after insurance of the LPO.
<b>861,840 UShs</b>	Item: 263106 Other Current grants (Current)
Reason:	Funds were insufficient. Awaiting accumulation in the subsequent quarters.
<b>730,000 UShs</b>	Item: 227002 Travel abroad

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Reason: Funds are pooled together and managed centrally.	
<b>656,739 UShs</b>	Item: 227001 Travel inland
Reason: Funds were insufficient. Awaiting accumulation in the subsequent quarters.	
<b>483,367 UShs</b>	Item: 211103 Allowances
Reason: Funds were insufficient. Awaiting accumulation in the subsequent quarters.	
<b>0.048 Bn Shs</b>	<b>SubProgram/Project :14 Private Schools Department</b>
Reason: Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Computer supplies and Information Technology (IT), Allowances and Travel inland.	
<b>Items</b>	
<b>26,428,000 UShs</b>	Item: 211103 Allowances
Reason: Funds insufficient. To be accumulated in Q3 to facilitate the national workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008.	
<b>9,846,110 UShs</b>	Item: 221008 Computer supplies and Information Technology (IT)
Reason: The LPO for printing and stationery was yet to be issuance. Funds to be utilized after issuance of the same.	
<b>4,537,500 UShs</b>	Item: 227001 Travel inland
Reason: Funds insufficient. To be accumulated in Q3 to facilitate the national workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008.	
<b>2,643,875 UShs</b>	Item: 227002 Travel abroad
Reason: Funds are pooled together and centrally managed.	
<b>2,624,500 UShs</b>	Item: 227004 Fuel, Lubricants and Oils
Reason:	
<b>0.917 Bn Shs</b>	<b>SubProgram/Project :0897 Development of Secondary Education (0897)</b>
Reason: Funds were not exhausted for the following items: Allowances, Staff Training, Machinery and Equipment, Workshops and Seminars, Contract Staff Salaries (Incl. Casuals, Temporary), Monitoring, Supervision & Appraisal of capital works and Non-Residential Buildings.	
<b>Items</b>	
<b>633,961,820 UShs</b>	Item: 312101 Non-Residential Buildings
Reason: Certificates for payment were yet to be approved.	
<b>125,000,000 UShs</b>	Item: 312202 Machinery and Equipment
Reason: Machinery and Equipment to be procured after construction of structures are completed.	
<b>85,356,394 UShs</b>	Item: 221002 Workshops and Seminars
Reason: Money is committed towards induction and/or training of newly appointed BoG members in Q3.	
Science Fair was not conducted as schools had started Final UNEB examinations. To be held in Q3.	
<b>65,600,500 UShs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason:	
<b>2,180,406 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds are commuted towards payment of Contract Staff Salaries (Incl. Casuals, Temporary) in the subsequent quarters.	
<b>Programs , Projects</b>	
<b>Program 0704 Higher Education</b>	
<b>1.333 Bn Shs</b>	<b>SubProgram/Project :07 Higher Education</b>

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Reason: Funds were not exhausted on the following: Postage and Courier, Maintenance – Vehicles, Travel abroad, Telecommunications, Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Allowances, Travel inland, Commissions and related charges, Contributions to Autonomous Institutions and Other Current grants (Current).	
<b>Items</b>	
<b>1,221,245,778 UShs</b>	Item: 263106 Other Current grants (Current)
	Reason: Funds will be remitted to the 5 private institutions after signing of the MoUs.
<b>70,000,000 UShs</b>	Item: 264101 Contributions to Autonomous Institutions
	Reason: Funds to be remitted to UPIK as subvention.
<b>11,484,720 UShs</b>	Item: 227001 Travel inland
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters.
<b>8,757,450 UShs</b>	Item: 221001 Advertising and Public Relations
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters.
<b>6,970,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters.
<b>2.992 Bn Shs</b>	<b>SubProgram/Project :1273 Support to Higher Education, Science &amp; Technology</b>
Reason: Funds were not exhausted for the following items: Machinery and Equipment; Postage and Courier; Insurances; Maintenance - Vehicles; Information and communications technology (ICT); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Maintenance – Other; Advertising and Public Relations; Allowances; Travel inland; Contract Staff Salaries (Incl. Casuals, Temporary); and, Staff Training	
<b>Items</b>	
<b>2,021,931,000 UShs</b>	Item: 221003 Staff Training
	Reason: The funds were encumbered for spending in Q3.
<b>549,133,782 UShs</b>	Item: 312101 Non-Residential Buildings
	Reason:
<b>405,892,208 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds released are inclusive of annual gratuity paid at the end of each tenure of service. They are earmarked to be spent in April, May and June to pay gratuity for 7 project staff
<b>10,000,000 UShs</b>	Item: 312202 Machinery and Equipment
	Reason: Wasn't adequate so it was agreed to utilize the funds in the subsequent quarter
<b>1,619,600 UShs</b>	Item: 222003 Information and communications technology (ICT)
	Reason: Quarter ended when process for obtaining approvals was still underway. Will be utilized next quarter
<b>Programs , Projects</b>	
<b>Program 0705 Skills Development</b>	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :05 BTVET</b>
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances, Contributions to Autonomous Institutions and Other Current grants (Current).	
<b>Items</b>	
<b>6,292,530 UShs</b>	Item: 211103 Allowances
	Reason: Funds were insufficient. Awaiting accumulation in Q3.
<b>3,000,000 UShs</b>	Item: 227002 Travel abroad
	Reason: Funds are pooled and managed centrally.
<b>973,681 UShs</b>	Item: 263106 Other Current grants (Current)
	Reason: Funds were not remitted to the DIT to facilitate Q2 Modular Non-formal assessment by DIT.

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<b>738,000 UShs</b>	Item: 228002 Maintenance - Vehicles
	Reason: Funds are pooled and managed centrally.
<b>50,330 UShs</b>	Item: 227001 Travel inland
	Reason: Funds were insufficient. Awaiting accumulation in Q3.
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :10 NHSTC</b>
	Reason: Funds were insufficient to cater for any additional activity. Awaiting accumulation in Q3 before utilization.
<b>Items</b>	
<b>25,000,000 UShs</b>	Item: 263106 Other Current grants (Current)
	Reason: Insufficient funds. Awaiting accumulation.
<b>1,467,600 UShs</b>	Item: 211103 Allowances
	Reason: Funds were insufficient to cater for any additional activity. Awaiting accumulation in Q3 before utilization.
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :11 Dept. Training Institutions</b>
	Reason: The contractor had abandoned the construction site at Hoima School of Nursing. Therefore, there was no basis for payment. However, he has since resumed construction and payments will be effect certificates are available.
<b>Items</b>	
<b>1,100,000 UShs</b>	Item: 211103 Allowances
	Reason: Funds were insufficient. To be accumulated in Q3 to monitor works at Hoima School of Nursing.
<b>487,307 UShs</b>	Item: 263106 Other Current grants (Current)
	Reason: The contractor had abandoned the construction site at Hoima School of Nursing. Therefore, there was no basis for payment. However, he has since resumed construction and payments will be effect certificates are available.
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :1270 Support to National Health &amp; Departmental Training Institutions</b>
	Reason: Funds were not exhausted on the following: Furniture & Fixtures, Monitoring, Supervision & Appraisal of capital works, Machinery and Equipment, Residential Buildings and Non-Residential Buildings.
<b>Items</b>	
<b>5,000,000 UShs</b>	Item: 312202 Machinery and Equipment
	Reason: Consignment of Machinery and Equipment had not been delivered to the institutions.
<b>611,008 UShs</b>	Item: 312101 Non-Residential Buildings
	Reason: Certificates hadn't been approved by the end of the quarter.
<b>219,920 UShs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Funds were retained for accumulation.
<b>0.639 Bn Shs</b>	<b>SubProgram/Project :1310 Albertine Region Sustainable Development Project</b>
	Reason: Funds were not exhausted for the items: Maintenance – Vehicles, Advertising and Public Relations, Allowances, Workshops and Seminars, Other grants, Monitoring, Supervision & Appraisal of capital works, Printing, Stationery, Photocopying and Binding, Travel inland, Consultancy Services- Short term and Staff Training.
<b>Items</b>	
<b>89,680,000 UShs</b>	Item: 282103 Scholarships and related costs
	Reason:
<b>87,415,950 UShs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason: By the end of quarter, project staff launch allowance was yet to be paid.
	Part of the funds are earmarked to facilitate co-ordination teams in project monitoring and supervision, including obtaining baseline data and validating the data in the results frameworks for both the ARSDP & USDP projects which is a key requirement for the World Bank.
<b>83,982,096 UShs</b>	Item: 227002 Travel abroad

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Reason:	
<b>60,946,283 UShs</b>	Item: 321440 Other grants
Reason: Payment as facilitation of meetings of the Sector Skills councils were yet to be effected.	
<b>60,207,070 UShs</b>	Item: 221003 Staff Training
Reason: Staff training of PCU and MoES staff is yet to start.	
<b>0.110 Bn Shs</b>	<b>SubProgram/Project :1338 Skills Development Project</b>
Reason: Funds were not exhausted for the following: Maintenance – Vehicles, Advertising and Public Relations, Other grants, Printing, Stationery, Photocopying and Binding and Contract Staff Salaries (Incl. Casuals, Temporary).	
<b>Items</b>	
<b>64,000,000 UShs</b>	Item: 263340 Other grants
Reason: Insufficient funds. Awaiting accumulation in subsequent quarters.	
<b>26,664,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is still on-going.	
<b>15,000,000 UShs</b>	Item: 221001 Advertising and Public Relations
Reason: LPOs are yet to be issuance to foster payment.	
<b>2,220,000 UShs</b>	Item: 228002 Maintenance - Vehicles
Reason: Procurement of motor vehicles is yet to be undertaken.	
<b>2,101,043 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Balance is insufficient to cater for the line item.	
<b>0.301 Bn Shs</b>	<b>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</b>
Reason: Funds were not exhausted for the following items: Water, Maintenance – Vehicles, Electricity, Telecommunications, Information and communications technology (ICT), Advertising and Public Relations, Fuel, Lubricants and Oils, Machinery and Equipment, Printing, Stationery, Photocopying and Binding, Furniture & Fixtures, Monitoring, Supervision & Appraisal of capital works, Rates and Contract Staff Salaries (Incl. Casuals, Temporary).	
<b>Items</b>	
<b>124,803,177 UShs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works
Reason:	
<b>51,362,548 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Recruitment of additional project contract staff was halted to first concentrate on the completion of the physical construction works.	
<b>36,000,000 UShs</b>	Item: 223002 Rates
Reason: Not paid because hire of office space was halted due to postponement of recruitment of staff.	
<b>22,096,037 UShs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason: Physical constriction to warrant monitoring, supervision and appraisal of capital works are yet to begin.	
<b>20,000,000 UShs</b>	Item: 312201 Transport Equipment
Reason:	
<b>0.168 Bn Shs</b>	<b>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>
Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding, Workshops and Seminars, Travel inland and Non-Residential Buildings.	
<b>Items</b>	
<b>161,800,000 UShs</b>	Item: 312101 Non-Residential Buildings
Reason: Construction works in beneficiary schools are yet to commence.	
<b>3,000,000 UShs</b>	Item: 312202 Machinery and Equipment
Reason:	



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<b>2,581,440 UShs</b>	Item: 227001 Travel inland
	Reason: Funds were insufficient. Awaiting accumulation in Q3.
<b>336,000 UShs</b>	Item: 221002 Workshops and Seminars
	Reason: Funds are committed towards facilitating a workshop in Q3.
<b>55,001 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were insufficient. Awaiting accumulation in Q3.
<b>Programs , Projects</b>	
<b>Program 0706 Quality and Standards</b>	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :04 Teacher Education</b>
	Reason: Funds were not exhausted for the following items: Maintenance – Vehicles, Travel inland, Welfare and Entertainment, Allowances and Other Current grants (Current).
<b>Items</b>	
<b>10,258,968 UShs</b>	Item: 263106 Other Current grants (Current)
	Reason: Funds are meant to facilitate activities of NCDC .
<b>2,652,000 UShs</b>	Item: 227001 Travel inland
	Reason: Balance was insufficient. Awaiting accumulation in subsequent quarters.
<b>1,071,000 UShs</b>	Item: 221009 Welfare and Entertainment
	Reason: Balance was insufficient. Awaiting accumulation in subsequent quarters.
<b>288,000 UShs</b>	Item: 228002 Maintenance - Vehicles
	Reason: Balance was insufficient. Awaiting accumulation in subsequent quarters.
<b>137,180 UShs</b>	Item: 211103 Allowances
	Reason: Balance was insufficient. Awaiting accumulation in subsequent quarters.
<b>0.539 Bn Shs</b>	<b>SubProgram/Project :09 Education Standards Agency</b>
	Reason: Funds were not exhausted for the following items: Information and communications technology (ICT); Small Office Equipment; Staff Training; Advertising and Public Relations; Maintenance – Other; Workshops and Seminars; Maintenance – Vehicles; Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances.
<b>Items</b>	
<b>218,466,630 UShs</b>	Item: 211103 Allowances
	Reason: Balance will be used to enhance secondary school inspection activities in Q3.
<b>196,640,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process initiated. Funds to be utilized upon issuance of an LPO.
<b>62,116,200 UShs</b>	Item: 228002 Maintenance - Vehicles
	Reason: Funds committed towards payment of servicing, maintenance and purchase of motor vehicle tyres.
<b>17,340,500 UShs</b>	Item: 221002 Workshops and Seminars
	Reason: Funds committed towards payment of services provided during DIS and DEO workshop
<b>13,006,400 UShs</b>	Item: 227002 Travel abroad
	Reason: Funds insufficient to facilitate travel abroad.
<b>0.328 Bn Shs</b>	<b>SubProgram/Project :1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>
	Reason: Funds were not utilised for the following items: Contract Staff Salaries (Incl. Casuals, Temporary); Allowances; Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; and, Monitoring, Supervision & Appraisal of capital works
<b>Items</b>	



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<b>300,000,000 UShs</b>	Item: 312101 Non-Residential Buildings
Reason:	
<b>17,892,410 UShs</b>	Item: 221002 Workshops and Seminars
Reason:	The funds were inadequate for another activity.
<b>5,846,790 UShs</b>	Item: 221012 Small Office Equipment
Reason:	Funds were inadequate to facilitate the procurement of this equipment. These funds will be accumulated and spent in future quarters.
<b>1,500,000 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	Contract staff are paid for under the donor component. Thus these funds will be used to facilitate other payments.
<b>1,361,400 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	An LPO had not been issued for the procurement to go on.
<b>0.103 Bn Shs</b>	<b>SubProgram/Project :1340 Development of PTCs Phase II</b>
Reason:	Balance is insufficient. Awaiting accumulation in the subsequent quarters for spending.
<b>Items</b>	
<b>36,192,000 UShs</b>	Item: 225001 Consultancy Services- Short term
Reason:	
<b>29,525,556 UShs</b>	Item: 312101 Non-Residential Buildings
Reason:	
<b>29,000,000 UShs</b>	Item: 312201 Transport Equipment
Reason:	
<b>4,000,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>3,399,237 UShs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
Reason:	Balance is insufficient. Awaiting accumulation in the subsequent quarters for spending.
<b>Programs , Projects</b>	
<b>Program 0707 Physical Education and Sports</b>	
<b>0.335 Bn Shs</b>	<b>SubProgram/Project :12 Sports and PE</b>
Reason:	Funds were not exhausted for the following items: Maintenance – Vehicles, Small Office Equipment, Advertising and Public Relations, Computer supplies and Information Technology (IT), Travel abroad, Contributions to International Organisations (Current), Travel inland, Workshops and Seminars, Maintenance – Other, Allowances and Other Current grants (Current).
<b>Items</b>	
<b>134,215,216 UShs</b>	Item: 211103 Allowances
Reason:	To be used to meet World Cross Country urgent requirements.
<b>106,828,800 UShs</b>	Item: 228004 Maintenance – Other
Reason:	To be used to meet World Cross Country urgent requirements.
<b>25,604,000 UShs</b>	Item: 227001 Travel inland
Reason:	To be used to meet World Cross Country urgent requirements.
<b>24,190,000 UShs</b>	Item: 263106 Other Current grants (Current)
Reason:	Funds to be remitted to NCS in the subsequent quarters.
<b>16,009,010 UShs</b>	Item: 221002 Workshops and Seminars
Reason:	To be used to meet World Cross Country urgent requirements.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<b>0.096 Bn Shs</b>	<b><i>SubProgram/Project :1369 Akii Bua Olympic Stadium</i></b>
Reason: The required technical staff is yet to be recruited under the project.	
<b>Items</b>	
<b>84,052,800 UShs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works
Reason:	
<b>8,800,000 UShs</b>	Item: 211103 Allowances
Reason:	
<b>3,000,000 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Staff yet to be recruited.	
<b>0.226 Bn Shs</b>	<b><i>SubProgram/Project :1370 National High Altitude Training Centre (NHATC)</i></b>
Reason: Contract Staff Salaries (Incl. Casuals, Temporary) for the months of November and December were yet to be paid; Allowances are to facilitate site meeting and monitoring of civil works after commencement of construction.	
<b>Items</b>	
<b>99,428,791 UShs</b>	Item: 312101 Non-Residential Buildings
Reason:	
<b>43,801,900 UShs</b>	Item: 211103 Allowances
Reason: Allowances are to facilitate site meeting and monitoring of civil works after commencement of construction.	
<b>40,000,000 UShs</b>	Item: 221001 Advertising and Public Relations
Reason:	
<b>20,000,000 UShs</b>	Item: 312201 Transport Equipment
Reason:	
<b>12,000,000 UShs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Funds committed towards payment of project staff salary for the months of November and December.	
<b>Programs , Projects</b>	
<b>Program 0710 Special Needs Education</b>	
<b>0.273 Bn Shs</b>	<b><i>SubProgram/Project :06 Special Needs Education and Career Guidance</i></b>
Reason: Funds were not exhausted for the following items: Maintenance – Vehicles, Welfare and Entertainment, Travel abroad, Computer supplies and Information Technology (IT), Allowances, Travel inland, Books, Periodicals & Newspapers and Other Current grants (Current).	
<b>Items</b>	
<b>166,853,520 UShs</b>	Item: 263106 Other Current grants (Current)
Reason: Funds to be accumulate to cater for subvention.	
<b>92,075,360 UShs</b>	Item: 221007 Books, Periodicals & Newspapers
Reason: Funds committed towards payment for procurement of purkins machines on issuance of the LPO.	
<b>7,387,130 UShs</b>	Item: 211103 Allowances
Reason: Funds to be accumulated in Subsequent quarters to cater for the line item.	
<b>2,547,300 UShs</b>	Item: 227002 Travel abroad
Reason: The Funds are pooled together and centrally managed.	
<b>1,500,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.208 Bn Shs</b>	<b><i>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</i></b>

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## QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Allowances, Monitoring, Supervision & Appraisal of capital works, Travel inland, Consultancy Services- Long-term, Workshops and Seminars, Consultancy Services- Short term, Machinery and Equipment and Staff Training.	
<b>Items</b>	
<b>171,432,552 UShs</b>	Item: 225001 Consultancy Services- Short term
Reason: Procurement was initiated for a Needs Assessment to be conducted. Funds to be utilized after insurance of an LPO.	
<b>11,373,000 UShs</b>	Item: 221003 Staff Training
Reason: The funds are committed towards staff training in Q3.	
<b>8,438,000 UShs</b>	Item: 227001 Travel inland
Reason: Funds to be utilized in the subsequent quarters.	
<b>7,950,000 UShs</b>	Item: 211103 Allowances
Reason: Funds to be utilized in the subsequent quarters.	
<b>3,000,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>Programs , Projects</b>	
<b>Program 0711 Guidance and Counselling</b>	
<b>0.370 Bn Shs</b>	<b>SubProgram/Project :15 Guidance and Counselling</b>
Reason: Funds were not exhausted for the following items: Welfare and Entertainment, Travel abroad, Maintenance – Vehicles, Advertising and Public Relations, Allowances and Consultancy Services- Short term.	
<b>Items</b>	
<b>336,937,861 UShs</b>	Item: 263106 Other Current grants (Current)
Reason:	
<b>13,825,350 UShs</b>	Item: 225001 Consultancy Services- Short term
Reason: Balance insufficient. To be accumulated and utilized in subsequent quarters.	
<b>7,874,999 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>3,995,000 UShs</b>	Item: 221001 Advertising and Public Relations
Reason: Funds committed to paying for the item after an LPO has been issued.	
<b>2,473,670 UShs</b>	Item: 211103 Allowances
Reason: Balance insufficient. To be accumulated and utilized in subsequent quarters.	
<b>Programs , Projects</b>	
<b>Program 0749 Policy, Planning and Support Services</b>	
<b>3.149 Bn Shs</b>	<b>SubProgram/Project :01 Headquarter</b>
Reason: Details of people to receive gratuity and Pension was still being processed. So, funds could not be spent.	
<b>Items</b>	
<b>2,968,925,528 UShs</b>	Item: 212102 Pension for General Civil Service
Reason: Details of people to receive pension was still being processed. So, funds could not be spent.	
<b>178,024,664 UShs</b>	Item: 213004 Gratuity Expenses
Reason: Details of people to receive gratuity was still being processed. So, funds could not be spent.	
<b>627,008 UShs</b>	Item: 228004 Maintenance – Other
Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.	

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## QUARTER 2: Highlights of Vote Performance

<b>285,000 UShs</b>	Item: 213001 Medical expenses (To employees)
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>278,000 UShs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>0.033 Bn Shs</b>	<b>SubProgram/Project :08 Planning</b>
	Reason: Funds were not exhausted for the following: Travel abroad, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland, Allowances and Workshops and Seminars.
<b>Items</b>	
<b>11,394,740 UShs</b>	Item: 211103 Allowances
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>11,068,740 UShs</b>	Item: 227001 Travel inland
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>5,038,681 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>3,208,018 UShs</b>	Item: 221002 Workshops and Seminars
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>1,531,000 UShs</b>	Item: 221009 Welfare and Entertainment
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters before utilization.
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :13 Internal Audit</b>
	Reason: Funds were not exhausted on the following: Contributions to International Organisations (Current), Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Allowances and Travel inland.
<b>Items</b>	
<b>880,000 UShs</b>	Item: 227004 Fuel, Lubricants and Oils
	Reason:
<b>268,069 UShs</b>	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters.
<b>200,000 UShs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>55,100 UShs</b>	Item: 227001 Travel inland
	Reason: Funds insufficient. Awaiting accumulation in subsequent quarters.
<b>0.015 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Management Department</b>
	Reason: Funds were not exhausted on the following: Maintenance – Vehicles, Travel inland, IPPS Recurrent Costs, Allowances and Computer supplies and Information Technology (IT).
<b>Items</b>	
<b>11,710,914 UShs</b>	Item: 221003 Staff Training
	Reason:
<b>785,000 UShs</b>	Item: 227004 Fuel, Lubricants and Oils
	Reason:
<b>660,000 UShs</b>	Item: 222001 Telecommunications
	Reason:
<b>570,000 UShs</b>	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient funds. Awaiting accumulation in subsequent quarters.
<b>550,389 UShs</b>	Item: 221020 IPPS Recurrent Costs

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## QUARTER 2: Highlights of Vote Performance

Reason: Insufficient funds. Awaiting accumulation in subsequent quarters.

### (ii) Expenditures in excess of the original approved budget

## V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 0701 Pre-Primary and Primary Education</b>			
<b>Output: 070102 Instructional Materials for Primary Schools</b>			
<i>Description of Performance:</i>	Procurement of Local Language Reading Books in 25 languages for P1 and P2; English Readers for P1 and P2; Wall charts for P1 and P2; assorted instructional materials for Teacher Instruction Education. 6,500,000 copies of textbooks, non-textbooks and teach	Signed a contract with M/S Fountain and M/S MK Publishers for the supply and delivery of P1 and P2 Local Language Books: Local Language Dictionaries; Wall Charts and Picture Cards. Conducted Comprehensive verification exercise on deliveries by MK Publishers. Procured and distributed 761,000 copies of P1 learner primers and teacher guides to 2,670 primary school. Supplied more than 2.5m copies of P.1 to P.7 literacy and numeracy text books.	Pre-qualified Instructional materials suppliers for P3-P4 for a period of 5 years. Made final payment (30%) to MK Publishers under Contract No. MOES/SUPPLS/2011-12/000138/CO854. Reimbursed office Imprest for 2nd Quarter FY 2016/17. Paid for telecommunication. Supply of 600,000 copies of EGR P2 learner primers and 81,000 teacher guides to 2,670 primary schools is to be done in Q3.
<i>Performance Indicators:</i>			
<i>No. of text books procured and distributed *</i>	899173	4389543	
Output Cost: US\$ Bn:	36.380	US\$ Bn:	7.534 % Budget Spent: 20.7%
<b>Output: 070103 Monitoring and Supervision of Primary Schools</b>			
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools and nursery in 20 schools monitored; 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing	Monitored 20 ECD Centres in Luuka District and 20 in Namutumba respectively. Provided support supervision to the Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde and Nakasongola. Monitored the supply of solar equipment and instructional materials; including other KPEP activities. Inspected 1,000 schools using the ICT base inspection system. UTSEP results monitored and Verified by an independent verification firm.	The same districts were considered during Q1 & Q2.
<i>Performance Indicators:</i>			
<i>No. of Monitoring Visits done</i>	4123	1604	
Output Cost: US\$ Bn:	10.066	US\$ Bn:	0.274 % Budget Spent: 2.7%
<b>Output: 070153 Primary Teacher Development (PTC's)</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Teachers benefit from the teachers SACCO. District Service Commissions facilitated to recruit teachers.	Transferred funds to the UNATU Apex SACCO. Supported teacher recruitment in the following districts: Arua, Arua MC, Nebbi, Zombo, Kole, Nwoya, Amuru, Gulu, Gulu MC, West Nile, Adjumani, Moyo, Yumbe, Koboko, Maracha, Oyam, Dokolo, Lira, Amolator, Alebtong, Otukey, Agago, Pader, Lumino, Kitugum, Kampala, Luwero, Nakasongola, Masaka, Kulungu, Ssembabule and Bukomasimbi.	Fund from Q1 and Q2 were accumulated to facilitate Support supervision provided to District Service Commissions in the Central, Eastern, Western and Northern Regions.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.250 US\$ Bn:	2.145 % Budget Spent: 40.9%
<b>Output: 070180 Classroom construction and rehabilitation (Primary)</b>			
<i>Description of Performance:</i>	Under GPE, facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks) constructed in 293 schools and teachers houses constructed for schools in hard to reach areas. Under emergency project, C	Contracts for 55 schools Under UTSEP under centralized procurement modality were signed in December, 2016 and site handover expected in January, 2017.	Nil
<i>Performance Indicators:</i>			
	No. of classrooms constructed (primary)** 2051	0	
	No. of rehabilitated primary schools established** 18	0	
	Output Cost: US\$ Bn:	52.267 US\$ Bn:	2.342 % Budget Spent: 4.5%
<b>Program Cost:</b>	<b>US\$ Bn:</b>	<b>143.717 US\$ Bn:</b>	<b>12.296 % Budget Spent: 8.6%</b>
<b>Programme: 0702 Secondary Education</b>			
<b>Output: 070202 Instructional Materials for Secondary Schools</b>			
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured secondary schools under the digital scie	Facilitated maintenance of Solar equipment in 500 secondary schools. Facilitated procurement of textbooks for UPOLET Secondary Schools with a high enrolment of 80 and above.	Nil
<i>Performance Indicators:</i>			
	No. of Instructional Materials procured 1080	0	
	No. of Science kits provided to Secondary Schools** 28	0	
		14/175	

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Output Cost: US\$ Bn: <b>1.350</b>	US\$ Bn: <b>0.054</b>	% Budget Spent: <b>4.0%</b>
<b>Output: 070203 Monitoring and Supervision of Secondary Schools</b>			
<i>Description of Performance:</i>	Provided support supervision to 125 government USE secondary schools and administrative support to 125 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised. 600 Non USE	Provided support supervision to 90 government USE secondary schools and administrative support to 3 USE schools. 267 Non-USE private schools monitored and support supervised. 261 USE/UPOLET private schools monitored and support supervised.	Monitoring and support supervision of schools is phased throughout the year.
<i>Performance Indicators:</i>			
<i>No. of schools Monitored</i>	1250	621	
	Output Cost: US\$ Bn: <b>0.217</b>	US\$ Bn: <b>0.088</b>	% Budget Spent: <b>40.3%</b>
<b>Output: 070204 Training of Secondary Teachers</b>			
<i>Description of Performance:</i>	Induction training for 256 newly appointed members of BOGs. Facilitated implementation of national INSET training of science and mathematics teachers. A total of 3,800 were trained.	Facilitated implementation of National INSET training of Science and Mathematics teachers in East and North- East and southern SESEMAT regions at Kololo S S were 3,283 (1,267 in Q1 and 2,016 in Q2) teachers were trained.	Newly appointed members BoGs shall be induction and/or training during Q3.
<i>Performance Indicators:</i>			
<i>No. of Head teachers trained**</i>	256	0	
<i>No. of Secondary School Teachers Trained (science and mathematics)**</i>	3,800	3283	
	Output Cost: US\$ Bn: <b>3.380</b>	US\$ Bn: <b>0.216</b>	% Budget Spent: <b>6.4%</b>
<b>Output: 070251 USE Tuition Support</b>			
<i>Description of Performance:</i>	East African essay competitions carried out	Facilitated the East African Essay competition winner's tour of Tanzania.	Nil
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: <b>0.040</b>	US\$ Bn: <b>0.016</b>	% Budget Spent: <b>38.9%</b>
<b>Output: 070280 Classroom construction and rehabilitation (Secondary)</b>			



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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Construction Latrine stances and classrooms at Kololo High School completed (Phase 1). Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS- Moyo; Awara College Etori-Arua; Kyenjojo SS. Payment for construct works at Manjansi SS.	Paid for construction of a storeyed classroom block (APL1) at Kololo High School. Paid first certificate (No 1) for completion of facilities (under APL1) at Patongo Secondary School, Laropi Secondary School, Awara College Etori, and Kyenjojo Secondary School. Paid first tranche for construction of a storeyed Physics laboratory at Ntare School (Presidential Pledge). Engineering Assistants facilitated to for site inspection of secondary schools in different sub counties.	Paid duty operation and facilitation, imprest and fuel refund for Quarter One. Paid second tranche for completion of administration block at Bukandula Mixed Secondary School. Paid 1st tranche for rehabilitation and construction of staff houses at City High School (Presidential pledge). Facilitated emergency construction of four (04) classrooms at Kidoko Secondary School as the current structure is terribly dilapidated and condemned.
<i>Performance Indicators:</i>			
<i>No. of new secondary classrooms constructed**</i>	22	10	
Output Cost: US\$ Bn:	5.573	US\$ Bn: 2.732	% Budget Spent: 49.0%
<b>Program Cost:</b>	<b>US\$ Bn: 15.904</b>	<b>US\$ Bn: 3.106</b>	<b>% Budget Spent: 19.5%</b>
<b>Programme: 0704 Higher Education</b>			
<b>Output: 070451 Support establishment of constituent colleges and Public Universities</b>			
<i>Description of Performance:</i>	Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Disbursed quarterly subvention to run UPIK wage and non-wage recurrent budget.	Nil
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.000	US\$ Bn: 0.730	% Budget Spent: 36.5%
<b>Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>			
<i>Description of Performance:</i>	Subvention to NCHE to support its programmes disbursed; JAB intake capacities monitored; District Quota activities monitored and reviewed; Completion, survival and dropout rates monitored. Turn-up of 1st year students at Other Tertiary Institutions monitored	Supported African Institute for Capacity Development (AICAD). Disbursed subvention to NCHE to enable it perform its regulatory/quality assurance function. Facilitated JAB secretariat to conduct monitoring of progression, completion and graduation rates of students in public other tertiary institutions.	Nil
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.940	US\$ Bn: 1.219	% Budget Spent: 41.5%
<b>Program Cost:</b>	<b>US\$ Bn: 157.073</b>	<b>US\$ Bn: 1.949</b>	<b>% Budget Spent: 1.2%</b>
<b>Programme: 0705 Skills Development</b>			
<b>Output: 070502 Training and Capacity Building of BT/VET Institutions</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	100 Instructors trained in using continuous assessment tools for CBET curriculum	10 instructors were trained in skills upgrading while 3 are on master's degree program in Japan. 8 motor vehicle instructors are being trained at Toyota Uganda while 12 were trained in house in Mechatronics and programmable logic controllers.  An additional Nine (9) and Six (6) instructors were trained internally and internationally respectively.	Nil
<i>Performance Indicators:</i>			
<i>No. of tutor/ facilitators trained</i>	100	63	
Output Cost: US\$ Bn:	29.891	US\$ Bn: 0.076	% Budget Spent: 0.3%
<b>Output: 070551 Operational Support to UPPET BTVEIT Institutions</b>			
<i>Description of Performance:</i>		Paid Capitation grants for trainees: Nil Lugogo Vocational Training Institute (190 students) and Nakawa Vocational Training Institute (285 students) Paid industrial training fees for trainees: Tororo cooperative college (148 students); Jinja Training Vocational (187 students); Lugogo Vocational Training Institute (190 students); and Nakawa Vocational Training Institute (285 students).	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	4.453	US\$ Bn: 1.999	% Budget Spent: 44.9%
<b>Output: 070552 Assessment and Technical Support for Health Workers and Colleges</b>			
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Nil
<i>Performance Indicators:</i>			
<i>No. of students assessed by UAHEB</i>	5,000	10696	
<i>No. of students assessed by UNMEB</i>	7,000	16882	
Output Cost: US\$ Bn:	12.535	US\$ Bn: 5.612	% Budget Spent: 44.8%
<b>Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing. Under Albertine start constructional works at UPIK and Kichwamba Technical Institute. Under Skills Devt; Engineering designs develop	Continued with the construction works at UCC Aduku, UCC Busheny UTC Kyema, UTC Elgon, UTC Kicwamba and Hoima School of nursing. Provided counterpart funding for civil works for IDB II, Badea, Kuwait and KOICA Projects. Paid for completed works at Nakaseke Technical Institute. Prepared JKIST site layout plan and master plan. Submitted a completed set of drawings and BOQs developed by the consultant. Now awaiting validation and clearance by MoES.	Nil
<i>Performance Indicators:</i>			
<i>No. of New BTVET established**</i>	3	0	
<i>No. of workshops constructed</i>	8	1	
Output Cost: US\$ Bn:	106.454	US\$ Bn: 8.039	% Budget Spent: 7.6%
<b>Output: 070582 Construction and rehabilitation of accommodation facilities (BTVET)</b>			
<i>Description of Performance:</i>	Completion of a boys' hostel at Kabale school of Nursing, a girls hostel at Butabika School of Psychiatric nursing and a dormitory at St.Kizito Technical institute - Masaka. Construction of a girl's hostel at Arua School of comprehensive nursing. Constr	Continued with construction works for hostel at Tororo Cooperative College, a dormitory at St.Kizito Technical institute - Masaka and a boy's hostel at Butabika School of psychiatric nursing. Begun the construction of a boy's dormitory and staff quarter in Lake Katwe TI.	Nil
<i>Performance Indicators:</i>			
<i>No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions</i>	6	0	
Output Cost: US\$ Bn:	1.757	US\$ Bn: 0.310	% Budget Spent: 17.6%
<b>Program Cost:</b>	<b>US\$ Bn: 216.307</b>	<b>US\$ Bn: 16.036</b>	<b>% Budget Spent: 7.4%</b>
<b>Programme: 0706 Quality and Standards</b>			
<b>Output: 070602 Curriculum Training of Teachers</b>			
<i>Description of Performance:</i>	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Paid capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students.	Nil
<i>Performance Indicators:</i>			
<i>No. of student teachers enrolled in NTCs</i>	3,751	3751	
Output Cost: US\$ Bn:	0.515	US\$ Bn: 0.024	% Budget Spent: 4.7%
<b>Output: 070604 Training and Capacity Building of Inspectors and Education Managers</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	142 Local Governments and municipalities activities monitored and support to education managers provided. 296 education managers and inspectors trained inland and 4 trained abroad	112 Local Governments and municipalities activities monitored and support to education managers provided. A one day DIS and DEO (300 participants) Workshop in President's office facilitated. One (1) officer facilitated to travel to India and 2 officers to Kenya in Q1.	Other Local Governments will be monitored in the subsequent quarters.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: <b>0.293</b>	US\$ Bn: <b>0.064</b>	% Budget Spent: <b>22.0%</b>
<b>Output: 070653 Training of Secondary Teachers and Instructors (NTCs)</b>			
<i>Description of Performance:</i>	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Nil
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: <b>2.922</b>	US\$ Bn: <b>1.937</b>	% Budget Spent: <b>66.3%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i> <b>69.743</b>	<i>US\$ Bn:</i> <b>2.026</b>	<i>% Budget Spent:</i> <b>2.9%</b>
<b>Programme: 0707 Physical Education and Sports</b>			
<b>Output: 070752 Management Oversight for Sports Development (NCS)</b>			
<i>Description of Performance:</i>	52 National Sports Associations' activities supported National teams supported to world championships. Talent identification and development supported.	Transferred subvention to NCS to facilitate its operations.	Nil
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: <b>3.429</b>	US\$ Bn: <b>1.642</b>	% Budget Spent: <b>47.9%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i> <b>12.213</b>	<i>US\$ Bn:</i> <b>1.642</b>	<i>% Budget Spent:</i> <b>13.4%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i> <b>660.909</b>	<i>US\$ Bn:</i> <b>37.054</b>	<i>% Budget Spent:</i> <b>5.6%</b>

### Performance highlights for the Quarter

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

**Primary Education:** Procured and distributed 84, 337 instructional materials and 21 book shelves for 21 schools under KPEP. Inspected 1,000 schools and reports filed through the ICT base inspection system. Signed contracts for construction works in 55 schools under UTSEP. Under World Food Program procured 2,000 Assorted Shade Tree seedlings; 1,500 Assorted Fruits seedlings; 1,470 Gobe seeds; 3,535 kgs Cow peace seeds; 4,240kgms maize seeds, 1,684 kgm beans seeds were distributed to 50 selected schools in the region.

**Secondary Education:** Support supervised 68 government USE secondary schools in 17 districts. Facilitated induction of 157 newly promoted Head teachers. Carried out monitoring of 180 Non-USE and 183 USE/UPOLET private schools. Printed 2,560 new registration certificates for private institutions. Monitored regional training of 2,016 Science and Mathematics teachers from Eastern and North Eastern SESEMAT regions. Facilitated maintenance of solar equipment in 500 secondary schools.

**Higher Education:** Paid Top Up allowances to 315 students (44 in China, 53 in India, 9 turkey, 39 Egypt, 6 Cuba, 3 Thailand and 161 Algeria). Continued construction works at the Seven (7) Beneficiary Institutions. Estimated Status of civil works at each of the 8 BIs is as follows: Makerere University - 49%; Gulu and Lira University College - 27%; Busitema University - 47%; Kyambogo University - 53%; Muni University - 39%; and, MUST: - 21%.

**BTJET:** Monitored the BTJET institutions of UCC kabale, Kabale School of Nursing, Kabale Technical institute, kizinga TS and Rukole CP. Procured training equipment and materials for survey and land management training school, Entebbe. Signed a contract with MS. Arch Design for master plans, architectural designs and preparation of bidding documents for infrastructural development in 5 BTJET institutions of UTC Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fort Portal, St. Simon VTI and Millennium Business School in Hoima. Procured tools and equipment for Bukooli TI, Olio CP and Mbale CP. Remitted 20% payment for the construction of a storeyed administration and classroom block at Bukooli TI in Bugiri District. Trained 33 instructors under JICA TVET LEAD project.

**Quality and Standards:** Inspected 5 NTCs and 35 PTCs. Support supervised TIET institutions of Kaliro NTC, Muni NTC, Mubende NTC, Uyama NTC, Abilonino National Instructor's College and Mulago Health Tutor's College; Ndegeya, Kabulasoke, Shimon, Kaliro and Gulu PTCs to enhance quality in teacher education. Facilitated a one day DIS and DEO (300 participants) Workshop in President's office.

**Physical Education and Sports:** Inspected secondary Schools Sports Championships 2017, Nurses and Health Institutions Games and Primary Schools National Championships host venues. Provided basic Sports equipment to 10 Sports Schools. Transferred subvention to NCS.

**Guidance and Counseling:** Facilitated career talks and disseminated guidance and counseling materials in 156 secondary schools in the country. Processed and produced admission documents for P.7 and S.4 candidates to be used by UNEB.

**Special Needs Education:** Carried out support supervision in 30 institutions supporting learners with SNEs. Monitored NFE centres implementing NFE program in 4 districts. Procured 14 Perkin braille's. Paid subvention grants to 100 institutions to support learners with special needs.

**Policy, Planning and Support Services:** Paid pension to 2,660 General Civil Service retirees and gratuity to 8 people. Prepared and submitted Q2 FY 2016/17 release advices for the center and LGs. Prepared and submitted Q2 progress report to MoPFED and OPM. Prepared and submitted budget estimates for FY 2017/18 to MoFPED. Paid subvention to UNESCO and UNSA.

## V3: Details of Releases and Expenditure

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>34.05</b>	<b>15.61</b>	<b>13.45</b>	<b>45.8%</b>	<b>39.5%</b>	<b>86.2%</b>
<i>Class: Outputs Provided</i>	<i>21.00</i>	<i>10.40</i>	<i>8.96</i>	<i>49.6%</i>	<i>42.7%</i>	<i>86.2%</i>
070101 Policies, laws, guidelines, plans and strategies	3.93	1.68	1.16	42.7%	29.5%	68.9%
070102 Instructional Materials for Primary Schools	16.35	8.41	7.53	51.5%	46.1%	89.6%
070103 Monitoring and Supervision of Primary Schools	0.72	0.32	0.27	43.7%	38.0%	87.0%
<i>Class: Outputs Funded</i>	<i>5.25</i>	<i>2.15</i>	<i>2.15</i>	<i>41.0%</i>	<i>40.9%</i>	<i>99.7%</i>
070153 Primary Teacher Development (PTC's)	5.25	2.15	2.15	41.0%	40.9%	99.7%
<i>Class: Capital Purchases</i>	<i>7.80</i>	<i>3.05</i>	<i>2.34</i>	<i>39.1%</i>	<i>30.0%</i>	<i>76.7%</i>
070172 Government Buildings and Administrative Infrastructure	1.75	0.45	0.00	25.7%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	6.05	2.60	2.34	43.0%	38.7%	90.0%
<b>Program 0702 Secondary Education</b>	<b>13.18</b>	<b>6.72</b>	<b>5.63</b>	<b>51.0%</b>	<b>42.7%</b>	<b>83.9%</b>
<i>Class: Outputs Provided</i>	<i>7.27</i>	<i>3.21</i>	<i>2.89</i>	<i>44.2%</i>	<i>39.7%</i>	<i>89.9%</i>
070201 Policies, laws, guidelines plans and strategies	4.44	2.52	2.29	56.7%	51.5%	90.9%
070202 Instructional Materials for Secondary Schools	1.35	0.12	0.05	8.9%	4.0%	45.3%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.09	0.09	41.0%	40.3%	98.4%
070204 Training of Secondary Teachers	0.66	0.24	0.22	36.2%	32.8%	90.5%
070205 Monitoring USE Placements in Private Schools	0.60	0.25	0.24	41.0%	39.9%	97.3%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.02</i>	<i>0.02</i>	<i>41.0%</i>	<i>38.9%</i>	<i>94.8%</i>
070251 USE Tuition Support	0.04	0.02	0.02	41.0%	38.9%	94.8%
<i>Class: Capital Purchases</i>	<i>5.87</i>	<i>3.49</i>	<i>2.73</i>	<i>59.4%</i>	<i>46.5%</i>	<i>78.3%</i>
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.13	0.00	41.7%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	5.57	3.37	2.73	60.4%	49.0%	81.2%
<b>Program 0704 Higher Education</b>	<b>63.58</b>	<b>29.82</b>	<b>25.44</b>	<b>46.9%</b>	<b>40.0%</b>	<b>85.3%</b>
<i>Class: Outputs Provided</i>	<i>7.38</i>	<i>5.29</i>	<i>2.76</i>	<i>71.6%</i>	<i>37.3%</i>	<i>52.2%</i>
070401 Policies, guidelines to universities and other tertiary institutions	0.48	0.22	0.12	44.5%	24.5%	55.0%
070402 Operational Support for Public Universities	6.90	5.07	2.64	73.5%	38.2%	52.0%
<i>Class: Outputs Funded</i>	<i>29.39</i>	<i>13.56</i>	<i>12.27</i>	<i>46.1%</i>	<i>41.7%</i>	<i>90.5%</i>
070451 Support establishment of constituent colleges and Public Universities	2.00	0.80	0.73	40.0%	36.5%	91.3%
070452 Support to Research Institutions in Public Universities	1.65	0.78	0.47	47.4%	28.4%	59.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	18.99	9.12	8.96	48.0%	47.2%	98.3%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.22	1.22	41.5%	41.5%	100.0%
070455 Operational Support for Public and Private Universities	3.81	1.64	0.89	43.0%	23.4%	54.3%
<i>Class: Capital Purchases</i>	<i>26.81</i>	<i>10.98</i>	<i>10.42</i>	<i>40.9%</i>	<i>38.9%</i>	<i>94.9%</i>
070476 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	0.0%	0.0%
	21/175					

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
070480 Construction and Rehabilitation of facilities	26.80	10.97	10.42	40.9%	38.9%	95.0%
<b>Program 0705 Skills Development</b>	<b>74.43</b>	<b>33.03</b>	<b>31.75</b>	<b>44.4%</b>	<b>42.7%</b>	<b>96.1%</b>
<b>Class: Outputs Provided</b>	<b>9.85</b>	<b>4.37</b>	<b>3.63</b>	<b>44.4%</b>	<b>36.8%</b>	<b>83.0%</b>
070501 Policies, laws, guidelines plans and strategies	9.24	4.21	3.50	45.5%	37.9%	83.1%
070502 Training and Capacity Building of BTNET Institutions	0.28	0.09	0.08	32.1%	27.2%	84.6%
070503 Monitoring and Supervision of BTNET Institutions	0.33	0.07	0.05	21.6%	15.8%	73.0%
<b>Class: Outputs Funded</b>	<b>36.43</b>	<b>19.14</b>	<b>18.99</b>	<b>52.5%</b>	<b>52.1%</b>	<b>99.2%</b>
070551 Operational Support to UPPET BTNET Institutions	3.17	2.12	2.00	67.0%	63.0%	94.1%
070552 Assessment and Technical Support for Health Workers and Colleges	12.54	5.64	5.61	45.0%	44.8%	99.6%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	1.05	1.05	51.2%	51.2%	100.0%
070554 Operational Support to Government Technical Colleges	18.67	10.33	10.33	55.3%	55.3%	100.0%
<b>Class: Capital Purchases</b>	<b>28.15</b>	<b>9.51</b>	<b>9.13</b>	<b>33.8%</b>	<b>32.4%</b>	<b>96.0%</b>
070571 Acquisition of Land by Government	0.50	0.23	0.23	45.0%	45.0%	100.0%
070573 Roads, Streets and Highways	0.20	0.06	0.06	30.0%	30.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.07	0.05	36.2%	26.2%	72.4%
070576 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.00	30.0%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	1.34	0.46	0.34	34.5%	25.3%	73.4%
070578 Purchase of Office and Residential Furniture and Fittings	0.25	0.12	0.11	46.8%	42.0%	89.7%
070580 Construction and rehabilitation of learning facilities (BTEVET)	23.88	8.26	8.04	34.6%	33.7%	97.3%
070582 Construction and rehabilitation of accommodation facilities (BTNET)	1.76	0.31	0.31	17.6%	17.6%	100.0%
<b>Program 0706 Quality and Standards</b>	<b>20.58</b>	<b>9.01</b>	<b>7.72</b>	<b>43.8%</b>	<b>37.5%</b>	<b>85.7%</b>
<b>Class: Outputs Provided</b>	<b>8.75</b>	<b>3.95</b>	<b>3.03</b>	<b>45.2%</b>	<b>34.7%</b>	<b>76.8%</b>
070601 Policies, laws, guidelines, plans and strategies	8.35	3.80	2.94	45.5%	35.3%	77.5%
070602 Curriculum Training of Teachers	0.11	0.05	0.02	43.9%	23.1%	52.6%
070604 Training and Capacity Building of Inspectors and Education Managers	0.29	0.11	0.06	35.9%	22.0%	61.2%
<b>Class: Outputs Funded</b>	<b>4.60</b>	<b>3.07</b>	<b>3.06</b>	<b>66.7%</b>	<b>66.4%</b>	<b>99.7%</b>
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.12	1.12	66.7%	66.7%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.92	1.95	1.94	66.7%	66.3%	99.5%
<b>Class: Capital Purchases</b>	<b>7.23</b>	<b>1.99</b>	<b>1.63</b>	<b>27.6%</b>	<b>22.6%</b>	<b>81.9%</b>
070672 Government Buildings and Administrative Infrastructure	7.09	1.97	1.63	27.7%	23.0%	83.1%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.03	0.00	20.0%	0.0%	0.0%



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0707 Physical Education and Sports</b>	<b>12.21</b>	<b>7.91</b>	<b>7.20</b>	<b>64.8%</b>	<b>59.0%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	<i>1.83</i>	<i>0.84</i>	<i>0.37</i>	<i>46.1%</i>	<i>20.0%</i>	<i>43.4%</i>
070701 Policies, Laws, Guidelines and Strategies	0.43	0.27	0.07	62.2%	15.8%	25.4%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.37	0.20	41.3%	22.4%	54.2%
070704 Sports Management and Capacity Development	0.50	0.20	0.10	41.0%	19.4%	47.4%
<i>Class: Outputs Funded</i>	<i>3.78</i>	<i>1.72</i>	<i>1.70</i>	<i>45.5%</i>	<i>44.8%</i>	<i>98.5%</i>
070751 Membership to International Sports Associations	0.35	0.08	0.05	22.5%	15.2%	67.3%
070752 Management Oversight for Sports Development (NCS)	3.43	1.64	1.64	47.9%	47.9%	100.0%
<i>Class: Capital Purchases</i>	<i>6.61</i>	<i>5.35</i>	<i>5.14</i>	<i>80.9%</i>	<i>77.8%</i>	<i>96.2%</i>
070772 Government Buildings and Administrative Infrastructure	6.59	5.33	5.14	80.9%	78.1%	96.6%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Program 0710 Special Needs Education</b>	<b>3.55</b>	<b>1.35</b>	<b>0.81</b>	<b>38.0%</b>	<b>22.8%</b>	<b>59.9%</b>
<i>Class: Outputs Provided</i>	<i>1.99</i>	<i>1.00</i>	<i>0.63</i>	<i>50.3%</i>	<i>31.5%</i>	<i>62.7%</i>
071001 Policies, laws, guidelines, plans and strategies	1.31	0.71	0.39	53.8%	29.3%	54.5%
071002 Training	0.54	0.23	0.20	43.8%	36.4%	83.3%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.06	0.05	42.4%	33.2%	78.2%
<i>Class: Outputs Funded</i>	<i>0.64</i>	<i>0.26</i>	<i>0.10</i>	<i>41.0%</i>	<i>15.1%</i>	<i>36.8%</i>
071051 Special Needs Education Services	0.64	0.26	0.10	41.0%	15.1%	36.8%
<i>Class: Capital Purchases</i>	<i>0.92</i>	<i>0.08</i>	<i>0.08</i>	<i>9.2%</i>	<i>9.1%</i>	<i>99.1%</i>
071072 Government Buildings and Administrative Infrastructure	0.76	0.01	0.01	1.8%	1.8%	99.4%
071077 Purchase of Specialised Machinery & Equipment	0.16	0.07	0.07	45.0%	44.6%	99.1%
<b>Program 0711 Guidance and Counselling</b>	<b>1.08</b>	<b>0.65</b>	<b>0.22</b>	<b>60.4%</b>	<b>20.5%</b>	<b>33.9%</b>
<i>Class: Outputs Provided</i>	<i>0.66</i>	<i>0.29</i>	<i>0.19</i>	<i>43.2%</i>	<i>29.1%</i>	<i>67.3%</i>
071101 Policies, laws, guidelines, plans and strategies	0.44	0.19	0.11	43.5%	24.0%	55.3%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.09	0.09	42.8%	39.5%	92.4%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.37</i>	<i>0.03</i>	<i>87.4%</i>	<i>6.9%</i>	<i>7.8%</i>
071151 Guidance and Conselling Services	0.42	0.37	0.03	87.4%	6.9%	7.8%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>44.16</b>	<b>21.50</b>	<b>17.77</b>	<b>48.7%</b>	<b>40.2%</b>	<b>82.6%</b>
<i>Class: Outputs Provided</i>	<i>40.10</i>	<i>18.27</i>	<i>14.93</i>	<i>45.5%</i>	<i>37.2%</i>	<i>81.7%</i>
074901 Policy, consultation, planning and monitoring services	26.55	12.97	9.79	48.9%	36.9%	75.4%
074902 Ministry Support Services	3.89	1.59	1.48	40.9%	38.1%	93.1%
074903 Ministerial and Top Management Services	4.96	2.07	2.07	41.8%	41.8%	99.9%
074904 Education Data and Information Services	2.20	0.43	0.42	19.7%	19.0%	96.8%
074905 Financial Management and Accounting Services	0.45	0.12	0.12	27.1%	26.8%	98.8%
074906 Education Sector Co-ordination and Planning	1.26	0.82	0.81	64.7%	63.9%	98.7%
074919 Human Resource Management Services	23/175 0.78	0.25	0.24	32.1%	30.3%	94.2%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>1.23</b>	<b>0.40</b>	<b>0.40</b>	<b>32.8%</b>	<b>32.8%</b>	<b>100.0%</b>
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.40	0.40	32.8%	32.8%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.01	0.01	35.0%	35.0%	100.0%
<b>Class: Arrears</b>	<b>2.83</b>	<b>2.83</b>	<b>2.44</b>	<b>100.0%</b>	<b>86.1%</b>	<b>86.1%</b>
074999 Arrears	2.83	2.83	2.44	100.0%	86.1%	86.1%
<b>Total for Vote</b>	<b>266.82</b>	<b>125.60</b>	<b>110.00</b>	<b>47.1%</b>	<b>41.2%</b>	<b>87.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>98.83</b>	<b>47.62</b>	<b>37.38</b>	48.2%	37.8%	78.5%
211101 General Staff Salaries	12.38	6.19	5.32	50.0%	43.0%	85.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.87	3.44	2.88	50.0%	41.9%	83.7%
211103 Allowances	7.26	3.06	2.52	42.2%	34.7%	82.3%
212102 Pension for General Civil Service	24.18	12.09	9.12	50.0%	37.7%	75.4%
213001 Medical expenses (To employees)	0.02	0.01	0.00	21.0%	19.8%	94.3%
213004 Gratuity Expenses	0.93	0.47	0.29	50.0%	30.9%	61.7%
221001 Advertising and Public Relations	0.52	0.25	0.09	47.6%	16.8%	35.3%
221002 Workshops and Seminars	2.30	1.50	1.32	65.1%	57.4%	88.3%
221003 Staff Training	5.52	4.34	2.21	78.8%	40.1%	50.9%
221006 Commissions and related charges	0.11	0.04	0.03	32.7%	28.7%	87.9%
221007 Books, Periodicals & Newspapers	18.08	8.68	7.67	48.0%	42.4%	88.4%
221008 Computer supplies and Information Technology (IT)	0.28	0.11	0.08	38.8%	28.8%	74.3%
221009 Welfare and Entertainment	0.41	0.15	0.15	35.9%	35.2%	97.9%
221011 Printing, Stationery, Photocopying and Binding	1.68	0.54	0.24	32.4%	14.4%	44.4%
221012 Small Office Equipment	0.14	0.04	0.01	30.7%	9.5%	30.9%
221016 IFMS Recurrent costs	0.07	0.01	0.01	21.0%	20.9%	99.4%
221017 Subscriptions	0.15	0.09	0.09	60.0%	60.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	47.8%	95.6%
222001 Telecommunications	0.16	0.03	0.03	21.8%	16.7%	76.7%
222002 Postage and Courier	0.02	0.01	0.01	37.4%	33.0%	88.3%
222003 Information and communications technology (ICT)	0.59	0.11	0.09	18.3%	14.8%	81.3%
223002 Rates	0.93	0.38	0.03	41.3%	3.4%	8.1%
223003 Rent – (Produced Assets) to private entities	0.21	0.05	0.05	21.8%	21.8%	100.0%
223004 Guard and Security services	0.16	0.03	0.03	21.0%	21.0%	100.0%
223005 Electricity	0.23	0.07	0.07	31.0%	28.6%	92.5%
223006 Water	0.04	0.01	0.01	35.0%	29.7%	85.0%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.45	1.45	58.1%	58.1%	100.0%
224006 Agricultural Supplies	0.49	0.24	0.24	48.0%	48.0%	100.0%
225001 Consultancy Services- Short term	24/175 2.09	0.62	0.35	29.5%	16.8%	56.8%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.35	0.01	0.01	4.0%	4.0%	100.0%
226001 Insurances	0.02	0.01	0.00	30.0%	21.2%	70.6%
227001 Travel inland	4.96	1.63	1.48	32.9%	29.9%	90.9%
227002 Travel abroad	0.81	0.30	0.19	36.9%	23.1%	62.7%
227004 Fuel, Lubricants and Oils	0.46	0.14	0.11	30.9%	24.5%	79.2%
228001 Maintenance - Civil	0.06	0.01	0.01	21.0%	20.8%	99.2%
228002 Maintenance - Vehicles	0.41	0.17	0.06	40.5%	15.1%	37.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.06	0.04	26.4%	18.9%	71.5%
228004 Maintenance – Other	2.66	1.19	1.07	44.9%	40.3%	89.8%
282103 Scholarships and related costs	0.51	0.09	0.00	17.5%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>81.77</b>	<b>40.69</b>	<b>38.70</b>	49.8%	47.3%	95.1%
262101 Contributions to International Organisations (Current)	1.27	0.41	0.41	32.2%	32.0%	99.6%
263106 Other Current grants (Current)	76.20	38.26	36.47	50.2%	47.9%	95.3%
263340 Other grants	0.11	0.06	0.00	56.9%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	4.05	1.85	1.78	45.7%	43.9%	96.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.00	0.00	21.0%	21.0%	99.9%
321440 Other grants	0.12	0.10	0.04	83.3%	32.5%	39.1%
<b>Class: Capital Purchases</b>	<b>83.39</b>	<b>34.46</b>	<b>31.48</b>	41.3%	37.8%	91.4%
281503 Engineering and Design Studies & Plans for capital works	0.96	0.44	0.23	45.9%	24.1%	52.5%
281504 Monitoring, Supervision & Appraisal of capital works	1.66	0.69	0.56	41.7%	33.6%	80.8%
311101 Land	0.50	0.23	0.23	45.0%	45.0%	100.0%
312101 Non-Residential Buildings	75.87	31.82	29.53	41.9%	38.9%	92.8%
312102 Residential Buildings	1.76	0.31	0.31	17.6%	17.6%	100.0%
312103 Roads and Bridges.	0.20	0.06	0.06	30.0%	30.0%	100.0%
312201 Transport Equipment	0.37	0.12	0.05	33.3%	14.4%	43.2%
312202 Machinery and Equipment	1.83	0.67	0.41	36.9%	22.4%	60.7%
312203 Furniture & Fixtures	0.25	0.12	0.11	46.8%	42.0%	89.7%
<b>Class: Arrears</b>	<b>2.83</b>	<b>2.83</b>	<b>2.44</b>	100.0%	86.1%	86.1%
321608 Pension arrears (Budgeting)	2.83	2.83	2.44	100.0%	86.1%	86.1%
<b>Total for Vote</b>	<b>266.82</b>	<b>125.60</b>	<b>110.00</b>	47.1%	41.2%	87.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>34.05</b>	<b>15.61</b>	<b>13.45</b>	<b>45.8%</b>	<b>39.5%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	23.53	11.44	10.47	48.6%	44.5%	91.6%
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	25/175 0.76	0.23	0.22	30.2%	28.5%	94.2%

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

1296 Uganda Teacher and School Effectiveness Project	7.89	3.46	2.74	43.9%	34.8%	79.2%
1339 Emergency Construction of Primary Schools Phase II	1.86	0.48	0.02	25.7%	1.1%	4.1%
<b>Program 0702 Secondary Education</b>	<b>13.18</b>	<b>6.72</b>	<b>5.63</b>	<b>51.0%</b>	<b>42.7%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	1.56	0.98	0.93	62.7%	59.9%	95.4%
14 Private Schools Department	1.05	0.44	0.32	42.3%	30.5%	72.2%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	10.58	5.30	4.38	50.1%	41.4%	82.7%
<b>Program 0704 Higher Education</b>	<b>63.58</b>	<b>29.82</b>	<b>25.44</b>	<b>46.9%</b>	<b>40.0%</b>	<b>85.3%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	29.87	13.77	12.38	46.1%	41.5%	89.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	1.46	1.46	18.3%	18.3%	100.0%
1273 Support to Higher Education, Science & Technology	25.71	14.58	11.59	56.7%	45.1%	79.5%
<b>Program 0705 Skills Development</b>	<b>74.43</b>	<b>33.03</b>	<b>31.75</b>	<b>44.4%</b>	<b>42.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
05 BTJET	23.72	12.88	12.83	54.3%	54.1%	99.6%
10 NHSTC	12.59	5.66	5.63	45.0%	44.7%	99.5%
11 Dept. Training Institutions	3.60	2.29	2.28	63.5%	63.3%	99.7%
<i>Development Projects</i>						
0942 Development of BTJET	24.26	8.30	8.33	34.2%	34.3%	100.3%
1270 Support to National Health & Departmental Training Institutions	2.85	0.91	0.91	32.1%	31.9%	99.4%
1310 Albertine Region Sustainable Development Project	2.83	1.09	0.46	38.7%	16.1%	41.7%
1338 Skills Development Project	0.40	0.18	0.07	44.9%	17.4%	38.7%
1368 John Kale Institute of Science and Technology (JKIST)	1.63	0.80	0.50	49.1%	30.7%	62.4%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	1.65	0.55	0.38	33.3%	23.2%	69.5%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.90	0.36	0.36	40.2%	40.2%	100.0%
<b>Program 0706 Quality and Standards</b>	<b>20.58</b>	<b>9.01</b>	<b>7.72</b>	<b>43.8%</b>	<b>37.5%</b>	<b>85.7%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	8.85	5.19	5.17	58.6%	58.4%	99.7%
09 Education Standards Agency	4.15	1.73	0.89	41.7%	21.4%	51.2%
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	2.20	0.39	0.06	17.8%	2.9%	16.3%
1340 Development of PTCs Phase II	5.38	1.70	1.60	31.7%	29.8%	93.9%
<b>Program 0707 Physical Education and Sports</b>	<b>12.21</b>	<b>7.91</b>	<b>7.20</b>	<b>64.8%</b>	<b>59.0%</b>	<b>91.1%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.38	2.39	2.00	44.4%	37.2%	83.9%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.10	0.01	10.2%	0.6%	5.8%
1370 National High Altitude Training Centre (NHATC)	5.83	5.42	5.19	92.9%	89.1%	95.8%
<b>Program 0710 Special Needs Education</b>	<b>26.55</b>	<b>1.35</b>	<b>0.81</b>	<b>38.0%</b>	<b>22.8%</b>	<b>59.9%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.49	0.62	0.29	41.7%	19.3%	46.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.73	0.52	35.4%	25.3%	71.4%
<b>Program 0711 Guidance and Counselling</b>	<b>1.08</b>	<b>0.65</b>	<b>0.22</b>	<b>60.4%</b>	<b>20.5%</b>	<b>33.9%</b>
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.08	0.65	0.22	60.4%	20.5%	33.9%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>44.16</b>	<b>21.50</b>	<b>17.77</b>	<b>48.7%</b>	<b>40.2%</b>	<b>82.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.03	19.14	15.56	51.7%	42.0%	81.3%
08 Planning	5.79	1.94	1.84	33.5%	31.7%	94.8%
13 Internal Audit	0.54	0.17	0.13	30.5%	23.3%	76.3%
16 Human Resource Management Department	0.78	0.25	0.24	32.1%	30.3%	94.2%
<b>Total for Vote</b>	<b>266.82</b>	<b>125.60</b>	<b>110.00</b>	<b>47.1%</b>	<b>41.2%</b>	<b>87.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0701 Pre-Primary and Primary Education</b>	<b>109.67</b>	<b>52.26</b>	<b>14.25</b>	<b>47.7%</b>	<b>13.0%</b>	<b>27.3%</b>
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	109.67	52.26	14.25	47.7%	13.0%	27.3%
<b>Program : 0702 Secondary Education</b>	<b>2.72</b>	<b>0.69</b>	<b>0.03</b>	<b>25.2%</b>	<b>1.2%</b>	<b>4.9%</b>
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	2.72	0.69	0.03	25.2%	1.2%	4.9%
<b>Program : 0704 Higher Education</b>	<b>93.49</b>	<b>49.57</b>	<b>35.91</b>	<b>53.0%</b>	<b>38.4%</b>	<b>72.5%</b>
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	93.49	49.57	35.91	53.0%	38.4%	72.5%
<b>Program : 0705 Skills Development</b>	<b>141.88</b>	<b>62.78</b>	<b>26.27</b>	<b>44.2%</b>	<b>18.5%</b>	<b>41.9%</b>
<i>Development Projects.</i>						
0942 Development of BTJET	55.44	27.67	23.63	49.9%	42.6%	85.4%
1310 Albertine Region Sustainable Development Project	10.68	5.50	0.22	51.4%	2.0%	4.0%
1338 Skills Development Project	53.42	22.12	0.00	41.4%	0.0%	0.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	17.70	4.41	0.21	24.9%	1.2%	4.7%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.64	3.08	2.22	66.4%	47.9%	72.2%
<b>Program : 0706 Quality and Standards</b>	<b>49.16</b>	<b>17.43</b>	<b>9.59</b>	<b>35.4%</b>	<b>19.5%</b>	<b>55.0%</b>
<i>Development Projects.</i>						
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	49.16	17.43	9.59	35.4%	19.5%	55.0%
<b>Grand Total:</b>	<b>396.92</b>	<b>182.72</b>	<b>86.06</b>	<b>46.0%</b>	<b>21.7%</b>	<b>47.1%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 01 Pre-Primary and Primary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Staff salaries for 14 staff paid	Under the department: Paid salaries to 16 staff of the Basic Education Department;	<b>Item</b>	<b>Spent</b>
Lunch and consolidated allowances for 14 staff members paid.	Lunch and consolidated allowances paid to 16 members of Basic Education Department and office imprest to C/BE &	211101 General Staff Salaries	36,332
Support supervision to enhance provision of quality UPE provided.	paid; 1 officer facilitated to attend to official duties outside the country; Provided support supervision to enhance provision of quality UPE in 80 primary schools in the Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde, and Nakasongola. The support supervision exercise focused on sanitation and hygiene and girls education; and, Procured newspapers for the department.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,565
Head teachers and Deputy Head teachers sensitized and retrained on their roles and responsib	Under World Food Program: Paid salary for 15 staff based in Karamoja Sub-region; A total of 245 Schools in the region were monitored on School feeding focusing on enrolment, attendance, food deliveries, utilization and food records; Procured 2,000 Assorted Shade Tree seedlings; 1,500 Assorted Fruits seedlings; 1,470 Gobe seeds; 3,535 kgs Cow peace seeds; 4,240kgms maize seeds, 1,684 kgm beans seeds were distributed to 50 selected schools in the region.	211103 Allowances	148,909
		221001 Advertising and Public Relations	340
		221011 Printing, Stationery, Photocopying and Binding	1,800
		222001 Telecommunications	334
		224006 Agricultural Supplies	237,224
		225001 Consultancy Services- Short term	32,800
		227001 Travel inland	96,877
		227002 Travel abroad	360
		227004 Fuel, Lubricants and Oils	4,920
		228002 Maintenance - Vehicles	540
		228004 Maintenance – Other	3,750
	Gender Unit: participated in a stakeholders' consultative meeting on social safeguards in Kamwenge and Kabarole districts. This was in response to the reported cases of sexual violence against children in the Kamwenge –Kabarole Road Construction Project funded by the World Bank which had been suspended; participated in media advocacy and Exhibition during the International Day for the Girl Child (IDGC) national celebration in Moroto district; participated in the Education Sector Planning and Budget meeting for the FY 2016/2017 and 2017/2018 that took place on the October 6th, 2016. During the meeting, emphasis was put on promoting quality and equitable education at all levels.		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Under the department: Two (2) have since been recruited to the department

Under the Gender Unit: The draft manual on Menstrual Hygiene is ready for presentation to the relevant Working Groups of the Ministry for appraisal and approval; conducted a fact finding mission on the reported cases of sexual violence against children in schools in Mbale, Tororo and Mubende districts; presented the draft Revised Gender in Education Policy and the Implementation Guidelines to M&E Working Group on November 8, 2016. The draft Revised GEP was endorsed with amendments for presentation to ESPM; The Gender Unit participated in follow-up activities on the implementation of the National Strategy to End Child Marriages and Teenage Pregnancy in the Districts of Kaabong, Kotido, Amudat and Napak from 5th December to 7th December 2016; Conducted Training of 500 district stakeholders on the Reporting Tracking, Referral and Response Guidelines for district stakeholders in the districts of Kibale, Kiboga, Mubende and Lira from November 21st-24th, 2016. Conducted training of 235 (120 from Nakapiripirit and 115 from Abim) teachers from 32 Primary Schools including Senior Women and Senior Men Teachers from 8 Secondary Schools on Gender Responsive Pedagogy, Menstrual Hygiene Management, Building Positive and Supportive Learning Environment from 10th- 14th October 2016.

Under the World Food Program: A number of vacancies fell vacant due to death and non-renewal of contracts; Electricity and water bills paid; Fuel deposit made at 3 petrol stations (Moroto, Kampala and Kotido); Carried out repair and service of three (3) M/Vehicles and seven (7) M/Cycles, was carried out; and, Procured 14 tyres for M/Cycles and 4 tyres for one pick up.

<b>Total</b>	<b>618,751</b>
Wage Recurrent	90,897
Non Wage Recurrent	527,854
<b>AIA</b>	<b>0</b>

### Output: 02 Instructional Materials for Primary Schools

Procurement of 362,173 copies of Local Language Reading Books in 25 languages for P1 and P2 at a ratio of 5:1 for selected grant-aided primary schools.	Signed a contract with M/S Fountain Publishers for the supply and delivery of P1 and P2 Local Language Books (505,409 copies); Local Language Dictionaries (35,120 copies); Wall Charts (24,400 copies) and Picture Cards (12,200 copies)	<b>Item</b>	<b>Spent</b>
Procurement of 537,000 copies of English Readers for P1 and P2 at a ratio of 5:1 for 13,000 grant-aid	Signed a contract with M/S MK Publishers to supply and deliver P1 and P2 Local Language Instructional Materials (81,890 copies) Conducted Comprehensive verification exercise on deliveries by MK Publishers.	221007 Books, Periodicals & Newspapers	7,452,341
		221011 Printing, Stationery, Photocopying and Binding	6,847
		221012 Small Office Equipment	1,050
		227001 Travel inland	68,088
		228003 Maintenance – Machinery, Equipment & Furniture	5,320

### Reasons for Variation in performance

Pre-qualified Instructional materials suppliers for P3-P4 for a period of 5 years

Made final payment (30%) to MK Publishers under Contract No. MOES/SUPPLS/2011-12/000138/CO854.

Reimbursed office Imprest for 2nd Quarter FY 2016/17

Paid for telecommunication

Procured Stationery items



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>7,533,646</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,533,646
		<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
P1-P3 classes in 20 private schools monitored	Monitored 20 ECD Centres in Luuka District and 20 in Namutumba respectively	211103 Allowances	9,335
Nursery section in 20 schools monitored		227001 Travel inland	164,308
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Provided support supervision to the Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde and Nakasongola. The support supervision exercise focused on sanitation and hygiene and girls education and ensured that the ECD Centres in the mentioned districts meet the requirements		
60 nursery schools /ECD centres and 120 primary schools sup	Reimbursed office imprest of AC/PPE. Stationery and small office equipment procured. And fuel, vehicle maintenance and servicing done		

### Reasons for Variation in performance

The same districts were considered during Q2.

<b>Total</b>	<b>173,643</b>
Wage Recurrent	0
Non Wage Recurrent	173,643
<i>AIA</i>	0

### Output: 05 Support to war affected children in Northern Uganda

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Outputs Funded

### Output: 53 Primary Teacher Development (PTC's)

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Teachers benefit from the teachers SACCO	Funds transferred directly to the UNATU Apex SACCO	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,145,413
District Service Commissions facilitated to recruit teachers.	Supported teacher recruitment in the following districts: Arua, Arua MC, Nebbi, Zombo, Kole, Nwoya, Amuru, Gulu, Gulu MC, West Nile, Adjumani, Moyo, Yumbe, Koboko, Maracha, Oyam, Dokolo, Lira, Amolator, Alebtong, Otuke, Agago, Pader, Lumino, Kitugm, Kampala, Luwero, Nakasongola, Masaka,, Kulungu, Sembabule and Bukomasimbi.  Support supervision was accorded to District Service Commissions in the Central, Eastern, Western, and Northern Regions by senior officers of BE Department		

### Reasons for Variation in performance

Fund from Q1 and Q2 were accumulated to facilitate Support supervision provided to District Service Commissions in the Central, Eastern, Western, and Northern Regions

<b>Total</b>	<b>2,145,413</b>
Wage Recurrent	0
Non Wage Recurrent	2,145,413
AIA	0
<b>Total For SubProgramme</b>	<b>10,471,453</b>
Wage Recurrent	90,897
Non Wage Recurrent	10,380,556
AIA	0

### Development Projects

#### Project: 1232 Karamoja Primary Education Project

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
Assorted stationery, small office equipment procured.	Procured assorted stationery, small office equipment and furniture maintained and serviced.	211103 Allowances	20,215
Furniture, office equipment maintained and serviced.	Held a steering committee meeting and a post construction inspection of the handover facilities in the 21 schools in Nov, 2016.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	2,100 3,000
Activities of Senior Presidential Education Advisor facilitated		225001 Consultancy Services- Short term	171,036
Inspection and Steering committee meetings attended.	Office imprest for the Project Coordinator provided.		
Office imprest for the Pr	Paid the consultant his last installment for the drafting of the road map for the review of the Government Education White Paper, 1992.		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>196,351</b>
GoU Development	196,351
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Primary Schools

Supply of furniture, solar equipment, instructional materials and other project activities monitored in schools	Procured and distributed 84, 337 instructional materials comprising of wall charts, pair of compasses, T-Square, rule, set square, protectors, picture cards, chalk all recommended primary text books for all primary subjects to project 21 schools achieving a pupil text book ratio of 2:1 for these subjects.	Item	Spent
	Procured book shelves for the 21 project schools.	227001 Travel inland	21,211

### Reasons for Variation in performance

Furniture and solar equipment were already procured, supplied and installed.

<b>Total</b>	<b>21,211</b>
GoU Development	21,211
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>217,562</b>
GoU Development	217,562
External Financing	0
AIA	0

### Development Projects

#### Project: 1296 Uganda Teacher and School Effectiveness Project

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract staff salaries paid for 15 technical and 7 support staff.	Paid contract staff salaries for 15 technical and 7 support staff for Q1 and Q2.	<b>Item</b>	<b>Spent</b>
Rent, Utilities for project office paid.	Paid utility bills for Q1 and Q2.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,652,481
4,800 teachers trained in Early Grade Reading methodology.	Conducted mobilization and sensitization of head teachers in the districts of Alebtong, Amolatar, Apac, Oyam, Otukey and Dokolo under batch 4.	211103 Allowances	74,960
350 tutors trained in Teacher Education Proficiency.	Procurement process of the firm to review the ECD policy is at negotiation level and contract is expected to be signed in Feb, 2017.	221001 Advertising and Public Relations	9,015
600 head teachers and their dep	Facilitated specific project activities (i.e. office imprest and follow up of accountability documents from PTCs)	221003 Staff Training	4,365,632
		221011 Printing, Stationery, Photocopying and Binding	66,296
		221012 Small Office Equipment	1,615
		223005 Electricity	2,134
		225001 Consultancy Services- Short term	952,502
		227001 Travel inland	55,779

### Reasons for Variation in performance

Teacher training was moved to Q3 FY 2016/17

Contract negotiations for the training of tutors has not yet been concluded.

Process of procuring a firm to review the ESSP was halted by PPDA.

Consultancy to strengthen UNEB to undertake quality competency based assessment was dropped under the project. To be funded by DFID.

Training of headteachers, deputies and SMC members under batch 4 to be undertaken in Q3.

Capacity building of Ministry Staff was halted by World Bank.

<b>Total</b>	<b>7,180,415</b>
GoU Development	321,422
External Financing	6,858,993
AIA	0

### Output: 02 Instructional Materials for Primary Schools

1,625,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools	Procured and distributed 761,000 copies of P1 learner primers and teacher guides to 2,670 primary school.	<b>Item</b>	<b>Spent</b>
	Supplied more than 2.5m copies of P.1 to P.7 literacy and numeracy text books.	221007 Books, Periodicals & Newspapers	631,000

### Reasons for Variation in performance

Supply of 600,000 copies of EGR P2 learner primers and 81,000 teacher guides to 2,670 primary schools is to be done in Q3.

<b>Total</b>	<b>631,000</b>
GoU Development	0
External Financing	631,000
AIA	0

### Output: 03 Monitoring and Supervision of Primary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Consultancy firm to re-map 23 core PTCs and CCs catchment areas procured.	Inspected 1,000 schools and reports filed through the ICT base inspection system.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	4,481,863
1,000 schools inspected and reports filed through the ICT base inspection system.	UTSEP results monitored and Verified by an independent verification firm and the report was approved.	227004 Fuel, Lubricants and Oils	11,380
		228002 Maintenance - Vehicles	6,500
Project Outputs monitored including independent verification of results.	Fuel and service of vehicles going for fieldwork conducted; maintenance of vehicles on field work and town running carried out for .		
Project vehicles mainta			

### Reasons for Variation in performance

Remapping of catchment areas of 23 core PTCs and CCs was dropped under the project.

<b>Total</b>	<b>4,499,743</b>
GoU Development	79,599
External Financing	4,420,144
AIA	0

### Capital Purchases

#### Output: 80 Classroom construction and rehabilitation (Primary)

Facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks) constructed in 70 schools.	Contracts for 55 schools under centralized procurement modality were signed in December, 2016 and site handover expected in January, 2017.	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of capital works	290,493
		312101 Non-Residential Buildings	2,322,897

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>2,613,390</b>
GoU Development	2,342,022
External Financing	271,368
AIA	0
<b>Total For SubProgramme</b>	<b>16,991,498</b>
GoU Development	2,743,043
External Financing	14,248,455
AIA	0

### Development Projects

#### Project: 1339 Emergency Construction of Primary Schools Phase II

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

Schools under construction & rehabilitation supported and monitored	Conducted monitoring of works that commenced in FY 2015/16. The schools that were monitored include: Gayaza C/U P/S; Makamba Memorial P/S; Mityebiri SDA P/S; Bugoola P/S; St. Mary's Mubende P/S; Bundibugyo P/S; Rwengobe P/S; Road Barrier P/S; Kasenge R.C. P/S; Kapyani P/S; and, Napyanga P/S	<b>Item</b>	<b>Spent</b>
		211103 Allowances	17,147
Staff facilitated with welfare items		221011 Printing, Stationery, Photocopying and Binding	2,605
Office infrastructure maintained.			
Office stationery purchased			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

NIL

	<b>Total</b>	<b>19,752</b>
	GoU Development	19,752
	External Financing	0
	AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>19,752</b>
	GoU Development	19,752
	External Financing	0
	AIA	0

### Program: 02 Secondary Education

#### Recurrent Programmes

#### Subprogram: 03 Secondary Education

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries for 20 Departmental staff, lunch allowance and kilometrage paid.	Paid salary, Kilometrage and consolidated lunch allowance for 14 staff for secondary department.	211101 General Staff Salaries	36,418
Assorted office stationery and office chairs and other services procured.		211103 Allowances	780,265
Allowances for the Korean teachers paid.	Paid office Imprest for the months of July to December 2016. Provided fuel for departmental vehicles. Purchased tyres for Vehicle Reg. No. 2098E. Paid New Vision and Monitor for adverts.	221001 Advertising and Public Relations	11,268
Implementation of ESC Minute instructions; Board of Governors a	Facilitated purchase of fuel for the generator at SESEMAT offices.		
	Facilitated implementation of ESC minutes of confirmation and validation in appointment.		
	Procured 8 sets of News Papers for 2 offices CSE's – GSS & DBSE's office –for the months of July to December, 2016.		
	Facilitated processing of Board of Governors for approval (receiving, sorting, arranging, processing and delivering approved BoG letters).		
	Facilitated induction of 157 newly appointed/promoted Head teachers at Kitante Hill School for two days attended by and 7 papers presenters from MoPS, ACCs, Procurement, HRM, ASSHU and MoES.		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Salary of 19 North Korean teachers in Army secondary schools was not paid to their Embassy account as contract renewal was pending guidance from UPDF and Ministry of Foreign Affairs.

Servicing and repair of Vehicle reg. No. UG 2120E is yet to be done.

<b>Total</b>	<b>827,951</b>
Wage Recurrent	36,418
Non Wage Recurrent	791,533
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Secondary Schools

		Item	Spent
Provided support supervision to 125 government USE secondary schools and administrative support to 125 USE schools.	Facilitated support supervision to 80 government USE secondary schools in 26 districts of Abim, Kotido, Kaabong, Keberamaido, Serere, Soroti, Nakapiripiti, Amudat, Moroto, Napak, Katakwi, Ngora, Kumi, Bukedea, Luuka, Gulu, Amuria, Kampala, Kabale, Bushenyi, Mbale, Wakiso, Adjumani and Iganga	227001 Travel inland	84,380
		227002 Travel abroad	500
2 officers to travel with in East African region facilitated		227004 Fuel, Lubricants and Oils	2,152
		228002 Maintenance - Vehicles	700
	Facilitated support administrative visits to Kihanga Secondary School, Bwongera Girls' S S and Makobore High School.		
	Facilitated two officers to attend and represent the Hon. MoES Education at the Education Forum in Arua.		

### Reasons for Variation in performance

Facilitated establishment of Secondary School in Mutunda Sub-County near Karuma Dam.

<b>Total</b>	<b>87,732</b>
Wage Recurrent	0
Non Wage Recurrent	87,732
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 USE Tuition Support

		Item	Spent
East African essay competitions carried out	Facilitated the East African Essay competition winner's tour of Tanzania.	263106 Other Current grants (Current)	15,682

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>15,682</b>
Wage Recurrent	0
Non Wage Recurrent	15,682
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>931,364</b>
Wage Recurrent	36,418
Non Wage Recurrent	894,946
<i>AIA</i>	0



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Subprogram: 14 Private Schools Department

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	Paid Salaries for staff, lunch and kilometrage to 14 officers; including 4 support staff. Procured Newspapers for Oct-Dec 2016. Tonners and stationary procured and an office desk repaired.	211103 Allowances	55,080
National workshop /meeting for proprietors, Ht's, and BOG to sensitize them on proper management of Educational institutions for quality service del	Photocopier repaired and serviced. Purchased newspapers for Commissioner's office for July-Dec, 2016. Disseminated guidelines for Licensing & Registration of Private schools and institutions in the districts of Mbarara, Masindi and Soroti. Printed 2,560 new registration certificates for private institutions. Activities for phasing out of PPPs facilitated. Conducted 2 National workshop /meeting for proprietors and Head teachers to sensitize them on proper management of Educational institutions for quality service delivery.	221008 Computer supplies and Information Technology (IT)	10,216
		227001 Travel inland	15,963

#### Reasons for Variation in performance

The national workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 will be conducted in Q3.

<b>Total</b>	<b>81,258</b>
Wage Recurrent	0
Non Wage Recurrent	81,258
<b>AIA</b>	<b>0</b>

#### Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
600 Non USE private schools monitored and support supervised.	267 Non-USE private schools and 261 USE/UPOLET private schools monitored and support supervised in the Districts of Masindi, Buliisa, Kiryandongo, Kiboga, Bukomansimbi, Kalungu, Masaka, Iganga, Nakasongola, Kiboga, Kyankwanzi, Nakaseke, Kaliro and Luuka. An officer facilitated to attend an international ICT training in Sweden.	227001 Travel inland	235,464
400 USE/UPOLET private schools monitored and support supervised.	Motor vehicles for commissioner repaired and serviced. Fuel for departmental travel provided.	227002 Travel abroad	2,276
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya) to start collaboration and		227004 Fuel, Lubricants and Oils	1,680

#### Reasons for Variation in performance

More schools were covered because more funds were given.

Facilitated a team to investigate allegations of sodomy labeled against the head teacher of Halycon High School in Soroti.  
Facilitation to visit Manji Memorial Academy

Procurement process for purchase of tyres for C/PSI's vehicle is still on-going.

**Total 239,420**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	239,420
		AIA	0
		<b>Total For SubProgramme</b>	<b>320,678</b>
		Wage Recurrent	0
		Non Wage Recurrent	320,678
		AIA	0

### Development Projects

#### Project: 0897 Development of Secondary Education (0897)

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Paid staff salaries and allowances for 50 engineering assistants, 13 SESEMAT National Trainers and 7 support staff.	Provided allowances to Engineering Assistants to monitor civil works. Paid lunch and Kilometerage allowances for 22 staff (13 SESEMAT National Trainers and 9 support staff).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	365,338
Paid lunch and housing allowances to 13 National Trainers		211103 Allowances	9,322
		221002 Workshops and Seminars	207,959
Paid office imprest for the SESEMAT centre.	Paid electricity and telephone bills for the National SESEMAT Office for the months of July-December. Paid office imprest for the SESEMAT center.	223005 Electricity	965
		228004 Maintenance – Other	796,797

Project activities facilitated i.e

##### Reasons for Variation in performance

Science Fair was not conducted as schools had started Final UNEB examinations. To be held in Q3.

The water bills are paid for by Kololo S.S where the offices are housed.

Implementation of the reformed lower secondary education curriculum was halted.

<b>Total</b>	<b>1,380,381</b>
GoU Development	1,380,381
External Financing	0
AIA	0

##### Output: 02 Instructional Materials for Secondary Schools

		Item	Spent
Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured	Facilitated procurement of textbooks for UPOLET Secondary Schools with a high enrollment of 80 and above.	221007 Books, Periodicals & Newspapers	54,400

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>54,400</b>
GoU Development	54,400
External Financing	0
AIA	0

##### Output: 04 Training of Secondary Teachers

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitated lesson study/observations in 45 secondary school.	Facilitated implementation of National INSET training of Science and Mathematics teachers in East and North-East SESEMAT regions at Kololo S S where 2,016 teachers were trained.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 64,940 53,150 131,465
	Monitored regional training of 2,016 Science and Mathematics teachers from Eastern and North Eastern SESEMAT regions.		
	Paid arrears for implementation of National INSET for West and Western SESEMAT regions.		
	Conducted classroom observation in Western and South Western SESEMAT regions in 74 secondary schools.		
	Facilitated election of Regional Management Committees for Karamoja region.		
	Monitored implementation of SARB activities in Eastern and North Eastern SESEMAT regions in 114 secondary schools.		

### Reasons for Variation in performance

Newly appointed members BoGs shall be induction and/or training during Q3.

For effective & efficient implementation of National & Regional INSETS was conducted.

Recruited Regional Trainers to replace those that had been promoted to headship/deputy headship and posted to other districts/regions.

Piloted the developed Teaching References in 10 secondary schools.

<b>Total</b>	<b>249,555</b>
GoU Development	216,243
External Financing	33,312
AIA	0

### Capital Purchases

**Output: 80 Classroom construction and rehabilitation (Secondary)**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction Latrine stances and classrooms at Kololo High School continued (Phase 1)	Paid for construction of a storeyed classroom block (APL1) at Kololo High School.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 369,879 2,361,688
Incomplete APL1 structures constructed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-.	Paid first certificate (No 1) for completion of facilities (under APL1) at Patongo Secondaary School, Laropi Secondary School, Awara College Etori, and Kyenjojo Secondaary School.		
Payment for construct works at Manjansi SS.			
50 En	Paid first tranche for construction of a storeyed Physics laboratory at Ntare School (Presidential Pledge).  Engineering Assistants facilitated to for site inspection of secondary schools in different sub counties.		

### Reasons for Variation in performance

Paid duty operation and facilitation, imprest and fuel refund for Quarter One

Paid second tranche for completion of administration block at Bukandula Mixed Secondary School.

Paid 1st tranche for rehabilitation and construction of staff houses at City High School (Presidential pledge).

Facilitated emergency construction of four (04) classrooms at Kidoko Secondary School as the current structure is terribly dilapidated and condemned.

Facilitated emergency construction of classrooms at Kifamba comprehensive Secondary School in Rakai district after it was damaged by an earthquake.

Facilitated emergency construction of classrooms at Puranga Secondary School, Rwamabara Secondary School and Onono Memorial Secondary which were hit by a strong storms.

Facilitated completion of storeyed academic block at Kigezi High School.

<b>Total</b>	<b>2,731,567</b>
GoU Development	2,731,567
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,415,903</b>
GoU Development	4,382,591
External Financing	33,312
AIA	0

### Program: 04 Higher Education

#### Recurrent Programmes

### Subprogram: 07 Higher Education

#### Outputs Provided

### Output: 01 Policies, guidelines to universities and other tertiary institutions

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Consolidated lunch and transport allowances paid to 16 staff.	Paid Consolidated lunch and transport allowances for 11 staff. Facilitated 3 newspaper adverts for the	<b>Item</b>	<b>Spent</b>
14 Adverts for scholarship offers in the newspapers made and meetings on MoUs facilitated.	Commonwealth, Algerian and Egyptian scholarships. Facilitated the Central Scholarship Committee. Provided Newspapers for Q1 & Q2. Paid for	211101 General Staff Salaries	38,178
Staff training supported.	Departmental airtime. Monitored	211103 Allowances	18,946
Central Scholarship Committee facilitated.	Performance indicator at various public and private Universities. Attended official functions at Higher Education	221001 Advertising and Public Relations	4,750
Newspapers and periodical pr	Institutions. Fueled 1 vehicle.	221003 Staff Training	1,600
		221006 Commissions and related charges	29,143
		221007 Books, Periodicals & Newspapers	2,520
		222001 Telecommunications	1,050
		227001 Travel inland	20,528
		227004 Fuel, Lubricants and Oils	1,968

### Reasons for Variation in performance

Funds were insufficient to facilitate procurement of Computer and IT supplies, Staff training and travel for 1 officer to check on students abroad.

<b>Total</b>	<b>118,683</b>
Wage Recurrent	38,178
Non Wage Recurrent	80,505
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Disbursed quarterly subvention to run UPIK wage and non wage recurrent budget.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	730,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>730,000</b>
Wage Recurrent	0
Non Wage Recurrent	730,000
<i>AIA</i>	0

#### Output: 52 Support to Research Institutions in Public Universities

4 research projects funded at Public Universities.	Paid Top Up allowances to 316 and 315 students in Q1 and Q2.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	466,393

Top-up allowances to 370 students abroad paid.

Uganda Commonwealth Scheme supported.

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>466,393</b>
Wage Recurrent	0
Non Wage Recurrent	466,393
<i>AIA</i>	0

#### Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Uganda's Education Attaché in India and Algeria supported.

Supported Uganda's Education Attaché in India and Algeria. Provided support to Higher Education Students' Financing Board.

**Item**  
263106 Other Current grants (Current)

**Spent**  
8,959,629

Support to Higher Education Students' Financing Board facilitated.

10 candidates for Masters and PhDs as annually selected by NCHE .

Students returning home from Cuba at an average cost of US\$4

### Reasons for Variation in performance

No student sought for repatriation.

Tickets for students returning home from Cuba are for Q4.

<b>Total</b>	<b>8,959,629</b>
Wage Recurrent	0
Non Wage Recurrent	8,959,629
<i>AIA</i>	0

### Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

African Institute for Capacity Development (AICAD) Supported.

Supported African Institute for Capacity Development (AICAD). Disbursed subvention to NCHE to enable it perform its regulatory/quality assurance function. Facilitated JAB secretariat to conduct monitoring of progression, completion and graduation rates of students in public other tertiary institutions.

**Item**  
263106 Other Current grants (Current)

**Spent**  
1,218,995

Subvention to NCHE to support its programmes disbursed;

- Embark on 2nd phase of NCHE Home provided.
- JAB intake capacities monitored.
- District Quota activities monitored and reviewed.
- Co

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,218,995</b>
Wage Recurrent	0
Non Wage Recurrent	1,218,995
<i>AIA</i>	0

### Output: 55 Operational Support for Public and Private Universities

Funds to support 100 science education students at Kisubi Brothers' University College provided.

Disbursed funds to Kisubi Brothers' University College to support 100 science education students. Disbursed Q1 funds to 5 selected private universities (i.e Bishop Stewart, Mountains of the Moon, Nkumba, Ndejje and Kumi) to facilitate infrastructure expansion.

**Item**  
263106 Other Current grants (Current)

**Spent**  
890,703

4 selected private universities supported to expand infrastructure

### Reasons for Variation in performance

Q2 funds were not disbursed because the Auditor General directed that disbursement of funds to 5 selected private universities (i.e Bishop Stewart, Mountains of the Moon, Nkumba, Ndejje and Kumi) to facilitate infrastructure expansion should be done after signing of MoUs.

**Total** **890,703**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	890,703
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,384,402</b>
		Wage Recurrent	38,178
		Non Wage Recurrent	12,346,224
		AIA	0

### Development Projects

#### Project: 1241 Development of Uganda Petroleum Institute Kigumba

##### Capital Purchases

##### Output: 80 Construction and Rehabilitation of facilities

Construction of road network and parking.	Payment towards the construction of the Administration Block made.	Item	Spent
		312101 Non-Residential Buildings	1,464,043

Construction of Water Supply and Sewerage System .	Civil works at Kigumba paid for.
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Construction of New power lines  
Campus road scaping .

Purchase of machinery and equipment .

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,464,043</b>
GoU Development	1,464,043
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,464,043</b>
GoU Development	1,464,043
External Financing	0
AIA	0

### Development Projects

#### Project: 1273 Support to Higher Education, Science & Technology

##### Outputs Provided

##### Output: 02 Operational Support for Public Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries, Annual Gratuity, PAYE and Employers NSSF contribution paid for 15 staff paid - PC.	Paid Salaries, NSSF employer contribution and PAYE for 17 project staff paid.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,428,152
An assortment of office equipment, stationery and toners procured	Paid Annual Gratuity for 5 Technical Assistants	211103 Allowances	35,820
		221001 Advertising and Public Relations	28,429
Photocopying and binding services provided.	Procured assorted stationery and toners.	221003 Staff Training	2,399,188
		221011 Printing, Stationery, Photocopying and Binding	20,928
Imprest for the PCU provided.	Provided Imprest to the Project Coordination Unit.	222001 Telecommunications	3,472
		222002 Postage and Courier	2,937
PCU offices reno	Conducted regular cleaning of office premises, including maintenance.	222003 Information and communications technology (ICT)	5,940
		223002 Rates	31,082
	Run 2 tenders in the New Vision, Monitor and East Africa	226001 Insurances	3,600
	Provided airtime to the PCU to ease communication Domestic mail dispatched.	227001 Travel inland	46,570
		227004 Fuel, Lubricants and Oils	16,470
		228002 Maintenance - Vehicles	6,457
	Evaluated bids for the supply and delivery of furniture for the faculty of Business Computing at MUBS	228004 Maintenance – Other	22,183
	Held the 4th Project Steering Committee meeting and minutes prepared		
	Carried out Scholarship Verification Committee activities and a report was produced and submitted to the PS/ES		
	Conducted 1 Supervision Mission. An aide memoire was produced and is in place.		
	Conducted 18 site meetings (1 site meeting per month) at each of the Beneficiary Institutions namely: Gulu University, Busitema University, Kyambogo, Makerere University, Muni University and MUST. Minutes of the site meetings are available.		
	Fuel for monitoring the on-going project activities provided and for day to day running of the Project provided.		
	2 Project vehicles and 2 PCU vehicles serviced and repaired.		

*Reasons for Variation in performance*



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Additional staff were recruited under the project

Conducted one (1) Financial Management workshop

Disbursed funds to UMI for the development of e-content

Disbursed funds Gulu, Busitema University and Makerere University to implement cross cutting activities under HIV/AIDS, Gender and Special Needs. This support has achieved the following: the development of seven (7) draft workplace policies for HIV/AIDS, Gender and Special Needs; 938 students and 3259 community members counseled and tested for HIV; 409 students and community members vaccinated against Hepatitis B Virus; 63 students screened for cervical cancer; 16 students underwent Safe male circumcision; 84 HIV/AIDS Per Educators and 40 gender peer educators trained

Held 1 Project management meetings at the PCU Offices

<b>Total</b>	<b>4,051,227</b>
GoU Development	2,638,255
External Financing	1,412,972
AIA	0

### Capital Purchases

**Output: 80 Construction and Rehabilitation of facilities**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Conducted supervising works at Seven (7) Beneficiary Institutions. Reports are in place.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 43,454,630
	Continued construction works at the Seven (7) Beneficiary Institutions. Estimated Status of civil works at each of the 8 BIs is as follows: MUBS ( Faculty of Business Computing) Completed and handed over; Makerere University (Construction of 2 Central Teaching facilities, Refurbishment of Dairy Value Chain at Kabanyolo, Refurbishment of old laboratories- works at 49%; Gulu and Lira University College (Construction of Multipurpose Research Laboratory (4 levels), Library Block, Agricultural Block and Health Science Block: works at 27%; Busitema University (Construction of Laboratory and lecture block, Library and Computer Block, Rehabilitation of existing workshop block, New laboratory block with office works estimated at 47%; Kyambogo University-Construction of central library with virtual capabilities, central multipurpose science laboratory, central engineering workshops, central teaching facility, Technical Teacher Education and Capacity improvement facility, renovation of 8 Faculty of Engineering workshops- works estimated at 53%; Muni University- Construction of Health Science Building and Utility Block: works estimated at: 39%; and, MUST: Construction of Laboratory of Applied Science and Library_ works estimated at 21%		

### Reasons for Variation in performance

Completed and handed over the Faculty of Business Computing at MUBS

	<b>Total</b>	<b>43,454,629</b>
GoU Development		8,952,866
External Financing		34,501,763
AIA		0
<b>Total For SubProgramme</b>		<b>47,505,858</b>
GoU Development		11,591,122
External Financing		35,914,736
AIA		0

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 01 Policies, laws, guidelines plans and strategies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,500 staff at headquarter and in the field paid salaries.	Paid salaries to 2,500 staff at headquarter and in the field . Paid Kilometrage and lunch allowances for 7 staff . Facilitated	211101 General Staff Salaries	1,429,426
BTVET staff at headquarter facilitated.	BTVET staff at headquarter and provided office imprest.	211103 Allowances	6,185
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>1,435,611</b>
Wage Recurrent			1,429,426
Non Wage Recurrent			6,185
AIA			0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring of BTVET institutions conducted;	Paid facilitation for travel abroad. Fueled, serviced and maintained 1 vehicle.	227001 Travel inland	8,319
Facilitation for 12 officers to travel abroad paid.	Monitored the BTVET institutions of Iyolwa TI, Tororo UCC, Iganga TI, Rugando TI, Mulago, UCC kabale, Kabale School of Nursing, Kabale Technical institute, kizinga TS and Rukole CP.	227002 Travel abroad	1,920
Vehicle servicing and maintainance, fueling procured		227004 Fuel, Lubricants and Oils	1,968
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>12,207</b>
Wage Recurrent			0
Non Wage Recurrent			12,207
AIA			0

### Outputs Funded

### Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of Assessment resource persons developed (1 Assessor training w/shop for 60 Assessors comprised of selected instructors /entrepreneurs/ enterprise supervisors conducted at a hired venue in central region).	Paid salary and statutory deductions for 17 Contract Staff. Produced 1,000 wall Calendars, 500 desk calendars, & 65 dairies. Facilitated staff welfare for 43 DIT staff. Procured Assorted Stationary. Paid for utilities. Maintained and serviced 7 Vehicles. Facilitated 4 contracts/ evaluation committee meetings. Paid for general goods & Services. Developed 100 performance Test items for the 8 trades under DITTE Programme. Quality assurance, alignment of DITTE curricula with profiles and development of practical learning tasks for 9 Trades/occupations 143 Knowledge /theory and 70 performance/ practical assessment instruments developed. Paid 88 markers for 16,063 (3,500 in Q1 and 12,563 in Q2) scripts for UVQF Levels 1, 2 & 3. Printed 10,000 certificates and Transcripts for UVQF full levels and issued 47 Modular transcripts and Worker 's PAs booklets. Conducted a labour market Scan in greater Masaka. Developed 274 Test item for practical's for Non-Formal/ modular assessment. Assessed 4,478 candidates for Non-Formal/Modular in 97 assessment centres. Moderated 124 practical papers and 119 theory papers for the UVQF Levels. Assessed 49 DTIM institutional Managers. Facilitated two (3) workshop for development of test items for floriculturists, juice processors and a stakeholders' workshop for diary industrialists. Quality checked Occupational profile and developed training modules for housemaids. Occupational profile for a diary processor developed. Procured professional camera; printed and distributed 3,000 Brochures; held 1 T.V show and 1 radio talk show. Published 1 newspaper article. 43 staff trained in management skills development. Facilitated 7 planning and budgeting engagements between BTC & DIT. Paid 10 months' retainer fees for 11 Industrial Training council members. Facilitated 2 full council ITC meetings and 4 Industrial Training Council sub-committee meetings.	Item 264101 Contributions to Autonomous Institutions	Spent 1,049,690

### Reasons for Variation in performance

Orientation of 135 instructors from African college kabala, Kyamgogo University, Abilonino, Jinja VTI and Nakawa VTI in (CBET) practical learning tasks is scheduled for Q4.

External assessment of DVTI instructor trainees was conducted in Q1.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,049,690
		AIA	0

### Output: 54 Operational Support to Government Technical Colleges

		Item	Spent
Capitation grants for 1,600 students in 5 UTCs, 1,600 students in 5 UCCs paid	Paid capitation for 1,800 students, examination and industrial training for 1600 students in 5 UCCs Paid capitation for 2,400 students, examination and industrial training fees for 1600 students in 5 UTCs Disbursed Examination Fees to Technical Institutes (2300 students);	263106 Other Current grants (Current)	10,329,389
Industrial training fees paid	Technical schools (2784 students); Agricultural Institutes (248students); polytechnics (1786 students); and, UGPRIV (611) Provided funds to 10 BTVET institutions to facilitate the procurement of instructional materials in form of sand, iron sheets, detergents, dummies, text books and simulators. Funds remitted to UBTEB to facilitate the conduct of examinations.		
Capitation grants for non formal trainees paid.			
Instructional Materials for BTVET institutions provided.			
Examination fees for TSs, CPs, UGAPRIV			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>10,329,389</b>
Wage Recurrent	0
Non Wage Recurrent	10,329,389
AIA	0
<b>Total For SubProgramme</b>	<b>12,826,898</b>
Wage Recurrent	1,429,426
Non Wage Recurrent	11,397,472
AIA	0

### Recurrent Programmes

#### Subprogram: 10 NHSTC

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Staff allowances in 28 Health Training Institutions paid	Paid staff allowances in 28 Health Training Institutions.	211103 Allowances	19,098
	Facilitated Principals Association for Health Training to conduct its annual conference.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>19,098</b>
Wage Recurrent	0
Non Wage Recurrent	19,098
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 52 Assessment and Technical Support for Health Workers and Colleges

UNMEB:	Remitted funds to UNMEB and UAHEB	Item	Spent
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	to facilitate them to conduct examinations.	263106 Other Current grants (Current)	5,611,833

UAHEBs;  
Examinations for students conducted

Supervisory visits conducted.

New examination centers approved and schools.

Registration of students facilitate

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>5,611,833</b>
Wage Recurrent	0
Non Wage Recurrent	5,611,833
AIA	0
<b>Total For SubProgramme</b>	<b>5,630,931</b>
Wage Recurrent	0
Non Wage Recurrent	5,630,931
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Dept. Training Institutions

### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

167 BTNET staff in 07 Departmental Training Institutions paid salaries.	Salaries for BTNET staff in 07 Departmental Training Institutions paid.	Item	Spent
		211101 General Staff Salaries	301,566
7 departmental training institutions monitored and supervised.	Supported enhancement of CBET in Nakawa VTI .	211103 Allowances	18,334

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>319,900</b>
Wage Recurrent	301,566
Non Wage Recurrent	18,334
AIA	0

### Outputs Funded

#### Output: 51 Operational Support to UPPET BTNET Institutions

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capitation grants (examination and industrial training fees) for 1,896 students in 07 departmental training institutions disbursed (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Institute of Survey and Land Mana	Paid Capitation grants for trainees: Lugogo Vocational Training Institute (190 students) and Nakawa Vocational Training Institute (285 students) Paid industrial training fees for trainees: Tororo cooperative college (148 students); Jinja Training Vocational (187 students); Lugogo Vocational Training Institute (190 students); and Nakawa Vocational Training Institute (285 students).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,960,179

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,960,179</b>
Wage Recurrent	0
Non Wage Recurrent	1,960,179
AIA	0
<b>Total For SubProgramme</b>	<b>2,280,079</b>
Wage Recurrent	301,566
Non Wage Recurrent	1,978,513
AIA	0

### Development Projects

#### Project: 0942 Development of BTJET

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Paid remuneration for 3 GoU-financed staff; Gratuity for 14 members of staff; income tax and insurance for 11 Donor-financed staff.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 749,384
Assorted office stationery, printing & related services/supplies, assorted small office equipm	Procured stationery for the Arab funded PCU (Assorted office stationery, printing & related services/supplies. Procured assorted small office equipment. Procured mobile internet services for 10 modems; telephone & Fax costs paid. Paid postage & courier costs. Serviced and maintained PCU vehicles. Maintained office equipment & furniture.	221011 Printing, Stationery, Photocopying and Binding	4,006
		221012 Small Office Equipment	2,413
		222001 Telecommunications	1,560
		222002 Postage and Courier	2,480
		228002 Maintenance - Vehicles	12,811

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>772,654</b>
GoU Development	772,654
External Financing	0
AIA	0

#### Output: 02 Training and Capacity Building of BTJET Institutions

Instructors trained in using continuous assessment tools for CBET curriculum	Staff in Technical institutes from Iganga Technical Institute trained on the use of the new machines from Exim bank	<b>Item</b> 221003 Staff Training	<b>Spent</b> 167,321
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>167,321</b>
GoU Development	76,101
External Financing	91,220
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Compensated of Six (6) squatters (namely; Namwandu Philimon, Kabenge Robert, Nakate Rehema, Byaruhanga Katooto, nambafu Florence, Sheikh Muhamadh Kayanga) for their land at Ahmed Seguya T.I	225,000

### Reasons for Variation in performance

The two that were meant to be compensated during the quarter were deferred to Q3.

<b>Total</b>	<b>225,000</b>
GoU Development	225,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procurement of tools & equipment for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku continued	Initiated the procurement process for assorted tools and equipment for different Engineering trades i.e Electrical, Mechanical, Architecture Civil & Water at UTC Kyema.	85,000
	Initiated the procurement process for assorted tools and equipment for UCC Tororo.	

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>85,000</b>
GoU Development	85,000
External Financing	0
AIA	0

#### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC continued.	Continued with the construction of an administration block at UCC Aduku and Bushenyi. Provided counterpart funding for civil works for IDB II, Badea, Kuwait and KOICA Projects. Paid for completed works at Nakaseke Technical Institute	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 53,603 30,654,219
Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started	Monitored construction works at UTC Bushenyi, UTC Kyema, UTC Elgon, UTC Kicwamba, and UCC Aduku. Conducted on spot supervision at Dokolo		
Constuction of Amelo TI, Nakaseke TI, B	Technical School, Madela, Kaliro T.I & Iganga T.I.		
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>30,707,821</b>
GoU Development			7,173,234
External Financing			23,534,587
AIA			0
<b>Total For SubProgramme</b>			<b>31,957,797</b>
GoU Development			8,331,990
External Financing			23,625,807
AIA			0

### Development Projects

#### Project: 1270 Support to National Health & Departmental Training Institutions

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment and machinery procured for the medical training institutions i.e Soroti school of comprehensive nursing, Masaka school of comprehensive nursing, Arua school of comprehensive nursing and Survery school Entebbe	Procured training equipment and materials for survey and land management training school, Entebbe.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 37,000
	Procured cooking stoves and dinning tables at Butabika Psychiatric School of Nursing. Procured of Instructional Materials for Masaka School of Nursing.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>37,000</b>
GoU Development	37,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of classroom and office furniture for UCC Kigumba	Nil	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 60,000
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#### Reasons for Variation in performance

Funds were retained for accumulation for procurement of furniture for the new classroom block in Q3

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>60,000</b>
		GoU Development	60,000
		External Financing	0
		AIA	0

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing.	Continued with the construction of a storeyed classroom block at Hoima school of nursing.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	29,780
Carriedout monitoring and supervision of ongoing works.	Monitored and supervised construction of BTVET institutions.	312101 Non-Residential Buildings	470,989
Environmental activities monitored in 5 schools and institutions	Initiated the process of developing the environmental policy for the Ministry of Education and Sports.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>500,769</b>
GoU Development	500,769
External Financing	0
AIA	0

### Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)

Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika School of Psychiatric nursing completed.	Continued with the construction of a boys hostel at Butabika school of psychiatric nursing	Item	Spent
		312102 Residential Buildings	310,000

Construction of a girls hostel at Arua school of comprehensive nursing

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>310,000</b>
GoU Development	310,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>907,769</b>
GoU Development	907,769
External Financing	0
AIA	0

#### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries to 9 officers paid	Salaries was paid for a total of 10 staff (i.e. Procurement Specialist, Financial Management Specialist, M&E Specialist, Project Engineer, Quantity Surveyor, Project Liaison Officer, Project Secretary Project Driver and 2 office attendants).	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 366,161 54,332 13,116 80,093 14,617 4,500 5,000 37,298 6,018 2,300
Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.	Three Site meetings/ visits carried out in all the three project sites ( i.e. Nwoya, Uganda Petroleum Institute Kigumba and UTC Kichwamba).		
3 site meetings and visits conducted in all project sites	Run newspaper adverts for various procurement activities (EOI for Twining Institutions for UPIK,UTC-Kichwamba; Management Agency for Bursary Scheme; and Consultancy for Nwoya Needs Assessment). Evaluation teams were paid.		
Consultancy for design and supervision, review of curriculum	Initiated procurement process for assorted stationery, toners, photocopy and papers.		
	Initialed procurement process to obtain a consultancy to undertake environmental and social safeguards sensitization among other assignment.		
<b>Reasons for Variation in performance</b>			
Project Liaison Officer was recruited in addition to the 9 original staff identified.			
Partitioning of the offices to facilitate networking had not yet been done. The portioning is expected to be undertaken in Q3.			
<b>Total</b>			<b>583,434</b>
GoU Development			366,043
External Financing			217,391
AIA			0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Monitoring and supervision reports of ongoing project activities produced.	Nil	<b>Item</b> 227001 Travel inland	<b>Spent</b> 925
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### Reasons for Variation in performance

Travel abroad for due diligence was deferred to Q3 after successfully identifying the Twining Institution firms for both UPIK and UTC-Kichwamba.

Work at project site had not yet commenced to warrant Monitoring and supervision.

<b>Total</b>	<b>925</b>
GoU Development	925
External Financing	0
AIA	0

Outputs Funded

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 51 Operational Support to UPPET BTVET Institutions

Reform Task force activities supported i.e support sector skill councils and curriculum adaption progress.	Facilitated Reform Task Force and Sector Skills Councils to execute their mandate.	Item 321440 Other grants	Spent 39,054
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#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>39,054</b>
GoU Development	39,054
External Financing	0
AIA	0

### Capital Purchases

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Procurement firm to produce Engineering designs for Kigumba, Kichwamba and Nwoya.	Completed Evaluation of Bids for the Engineering firm and evaluation report submitted to Contract Committee for discussion and approval. Contract signing is expected in March, 2017.	Item 312101 Non-Residential Buildings	Spent 50,000
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#### Reasons for Variation in performance

Monitoring of construction works to commence after civil works have begun.

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>673,412</b>
GoU Development	456,021
External Financing	217,391
AIA	0

### Development Projects

### Project: 1338 Skills Development Project

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

Salaries for 8 Technical and 4 support staff paid	Salaries for 8 technical officers and 4 support staff paid. Provided office imprest for PCU.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 64,499
Assorted stationery, toners, photocopy paper procured	Newspaper Adverts on various procurement activities run.	221011 Printing, Stationery, Photocopying and Binding	5,000
Office imprest for PCU provided			
SSCs, communication and marketing, MIS and SDA established	Initiated procurement process for assorted stationery, toners and photocopy paper.		
3 vehicles for coordination office maintained and at lea			

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Establishment of Skill Development Authority (SDA) was halted. Proposal for an alternative is under draft.

Maintenance of motor Vehicles to commence after they are procured.

<b>Total</b>	<b>69,499</b>
GoU Development	69,499
External Financing	0
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>69,499</b>
GoU Development	69,499
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

6 project contract staff paid salaries	One project contract staff salary and annual gratuity paid. Procurement process for office stationery procured.	<b>Item</b>	<b>Spent</b>
Office stationery procured		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,677
Projects meetings facilitated 1 per month		221009 Welfare and Entertainment	3,560
PCU unit facilitated			

#### Reasons for Variation in performance

Recruitment of other project staff was halted to first concentrate on the completion of the physical construction works.

PCU and site meeting are to be done after the submission of the final Architectural plans by the consultant.

<b>Total</b>	<b>263,237</b>
GoU Development	263,237
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Architectural designs, technical drawings, site layout plan and master plan prepared.	Architectural designs, technical drawings, site layout plan and master plan prepared.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	225,197
	Preliminary Design Report and Bidding Documents submitted. awaiting clearance from the Ministry's M&E WG.	281504 Monitoring, Supervision & Appraisal of capital works	10,904

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>236,101</b>
GoU Development	236,101
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>499,338</b>
		GoU Development	499,338
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Project cordination unit facilitated	Facilitated the Project coordination unit.		
Steering committee meetings, office imprest facilitated.	Facilitated two (2) steering committee meetings. Provided office imprest.	221002 Workshops and Seminars	233,104
Elaborate manual of operations developed and capacity development.	Developed Pilot skills Development Fund (PSDF) Manual basing on International experiences and benchmarking.	221011 Printing, Stationery, Photocopying and Binding	5,945
International and National Expertise Provided	Developed the draft operations Manual. Developed Elaborate Manual of Operations and was approved by the steering committee. Local and international experts procured to facilitate the development of SDA proposal and Theory of Change (ToC) workshop.	227001 Travel inland	96,269
Training workshops and awareness on the pi			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>335,318</b>
		GoU Development	162,628
		External Financing	172,690
		AIA	0

##### Output: 03 Monitoring and Supervision of BTVET Institutions

Development Plans of 5 Institutions supervised	5 institutional development plans were finalized and launched in Dec, 2016.	Item	Spent
		227001 Travel inland	43,302
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>43,302</b>
		GoU Development	38,710
		External Financing	4,592
		AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Procured tools and equipment for Bukooli TI, Olio CP and Mbale CP.	Item	Spent
		312202 Machinery and Equipment	117,000
<b>Reasons for Variation in performance</b>			
Procured tools and equipment for other institutions is earmarked for Q3.			
		<b>Total</b>	<b>117,000</b>
		GoU Development	117,000

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Item	Spent
Remitted 20% payment for the construction of a storeyed administration and classroom block at Bukooli TI in Bugiri District.	312101 Non-Residential Buildings 64,000

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>64,000</b>
GoU Development	64,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>590,807</b>
GoU Development	382,338
External Financing	208,469
AIA	0

#### Development Projects

### Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Curriculum for diploma in Electrical & motorvehicle developed.	Development of curriculum for 2 diploma MV courses was completed, approved by NCDC and now awaits accreditation by NCHE.	Item	Spent
19 and 8 instructors trained in Uganda and Japan respectively.	10 instructors were trained in skills upgrading while 3 are on masters degree program in Japan. 8 motor vehicle instructors are being trained at Toyota Uganda while 12 were trained in house in Mechatronics and programmable logic controllers.	221002 Workshops and Seminars	75,000
		221003 Staff Training	39,664

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>114,664</b>
GoU Development	90,600
External Financing	24,064
AIA	0

#### Capital Purchases

### Output: 73 Roads, Streets and Highways

2,630m2 of the internal institution roads repaired.	Nil	Item	Spent
		312103 Roads and Bridges.	60,000

#### Reasons for Variation in performance

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds available were insufficient to start procurement process for internal institution roads repair.

	<b>Total</b>	<b>60,000</b>
	GoU Development	60,000
	External Financing	0
	AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	150,903

#### Reasons for Variation in performance

4 ton truck supplied by JICA is on transit from Japan.

Procurement of 1 Toyota Fortune was deferred to Q3.

	<b>Total</b>	<b>150,903</b>
	GoU Development	52,403
	External Financing	98,500
	AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Nil	Nil	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,198,784

#### Reasons for Variation in performance

First batch of equipment supplied by JICA is on transit from Japan. Instalment is to be done after expansion of workshop.

	<b>Total</b>	<b>2,198,784</b>
	GoU Development	100,000
	External Financing	2,098,784
	AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Committed funds towards furnishing of the mechatronics laboratory.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	45,000

#### Reasons for Variation in performance

Procurement of furniture for M/V workshop awaits construction.

	<b>Total</b>	<b>45,000</b>
	GoU Development	45,000
	External Financing	0
	AIA	0

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	Submitted a completed set of drawings and BOQs developed by the consultant. Now awaiting validation and clearance by MOES (CMU).	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	15,000

#### Reasons for Variation in performance

Nil

	<b>Total</b>	<b>15,000</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	15,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,584,351</b>
		GoU Development	363,003
		External Financing	2,221,348
		AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

#### Subprogram: 04 Teacher Education

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	Item	Spent
Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	211101 General Staff Salaries	2,092,610
	211103 Allowances	14,786
Paid Lunch and kilometre allowances to 21 TIET staff	Disbursed funds to cater for salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff and 422 NTC staff in Q1 and Q2.	

#### Reasons for Variation in performance

Two (2) have since retired leaving a staffing gap of 6.

<b>Total</b>	<b>2,107,396</b>
Wage Recurrent	2,092,610
Non Wage Recurrent	14,786
AIA	0

#### Output: 02 Curriculum Training of Teachers

	Item	Spent
Welfare to TIET Staff provided.	221009 Welfare and Entertainment	2,250
Monitored and support supervised TIET institutions to enhance quality in teacher education.	227001 Travel inland	300
	227004 Fuel, Lubricants and Oils	4,305
TIET vehicles fuelled, serviced, repaired and maintained	228002 Maintenance - Vehicles	450

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>7,305</b>
Wage Recurrent	0
Non Wage Recurrent	7,305
AIA	0

#### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Teaching practice exams and living out allowances for 3,751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	Paid teaching practice exams and living out allowances for 3,751 students in 5 NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College. Facilitated instructor Teacher Vocational Education Training (industrial training) at Nakawa VTI in Q1 and Q2.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,119,333
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Facilitated Instructor Teacher Vocational Education and Training

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,119,333</b>
Wage Recurrent	0
Non Wage Recurrent	1,119,333
<i>AIA</i>	0

### Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Paid capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,937,414
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,937,414</b>
Wage Recurrent	0
Non Wage Recurrent	1,937,414
<i>AIA</i>	0

### Output: 54 Curriculum Development and Training (NCDC)

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>5,171,449</b>
Wage Recurrent	2,092,610
Non Wage Recurrent	3,078,839
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 09 Education Standards Agency

### Outputs Provided

### Output: 01 Policies, laws, guidelines, plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries for 60 DES staff paid.	Paid salaries, lunch and Kilometrage allowances for 48 DES staff. Office imprest paid. Paid Kyambogo office Police Guards. DES HQs; Mbale, Gulu, Mbarara & Mpigi Regional Offices facilitated. Paid for utilities (water and electricity). Inspected 5 NTCs and 35 PTCs. Initiated procured process for assorted stationery, tonner, 4 fridges and 4 office chairs.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221012 Small Office Equipment 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 224,909 472,805 96,498 1,598 11,684 14,618
Allowances for inspection of secondary, primary, BTVET, PTCs, NTCs, Nursery teachers training institutions paid.			
2,600 secondary; 600 BTVET institutions, 5 NTCs, 35 PTCs and 40 Nursery Teacher training instn inspected;	Initiated procurement process for Road works (200m) at the DES office at Kyambogo, 1,000 carbonated inspection tools. Retrieval of P.2 MLA mark sheets from district facilitated.		
	Maintained, serviced and repaired vehicles. Repaired and serviced office equipment. Procurement of services for printing MLA tests, inspection tools and printing feedback reports initiated.		

### Reasons for Variation in performance

A number of staff have since retired.

Inspection for secondary, BTVET institutions and Nursery Teacher training institutions is to be conducted in Q3 when the school term begins.

Purchase of 5 sign posts for Kyambogo, Gulu, Mbarara and Mpigi offices and follow up supervision of secondary schools to be done in Q4.

<b>Total</b>	<b>822,112</b>
Wage Recurrent	224,909
Non Wage Recurrent	597,203
<i>AIA</i>	0

### Output: 04 Training and Capacity Building of Inspectors and Education Managers

143 Local Governments and municipalities activities monitored and support to education managers provided.	112 Local Governments and municipalities activities monitored and support to education managers provided. Paid for 3 Newspaper adverts (Bukedde, New Vision and Monitor). Facilitated a one day DIS and DEO (300 participants) Workshop in President's office.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 4,350 14,213 45,794
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296 education managers and inspectors trained inland and 6 trained abroad

### Reasons for Variation in performance

Monitoring of other Local Governments will be done in the subsequent quarters.

<b>Total</b>	<b>64,357</b>
Wage Recurrent	0
Non Wage Recurrent	64,357
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>886,468</b>
Wage Recurrent	224,909

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	661,559
		AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid.	Salaries and allowances for staff paid.	Item	Spent
monitoring visits to 4 colleges carried out.	Held official commissioning at NTC Muni	211103 Allowances	2,400
Small office equipment and stationery procured.	Stationery procured	221002 Workshops and Seminars	1,237,414
Workshop on sustainable energy, infrastructure maintenance and communication improvement held.	Staff of TIET monitored the construction of infrastructure in the colleges	221011 Printing, Stationery, Photocopying and Binding	7,189
The education system fo	Facilitated 4 CMU 4 staff to attend 3 site meetings	221012 Small Office Equipment	883
	Facilitated 4 Staff of TIET, to carry out 4 days support supervision in the project colleges and follow up on appraisal forms.		
	3 monitoring visits made to each of the 4 colleges of Muni NTC, Kaliro NTC, Health Tutors College Mulago and National Instructors College Abilonino		
	Workshop on sustainable energy, infrastructure maintenance and communication improvement held in all the 4 colleges with staff and student's leadership.		
	Carried out support supervision to all the 4 colleges.		
	Small office equipment and stationery procured		
	Strategic plans for the 4 colleges and TIET department developed.		
	Developed communication strategy for each college.		
	Supported 12 lectures from the 4 colleges to improve their qualifications.		

#### Reasons for Variation in performance

Workshop on how to 'integrate G&C in the mentorship program' was not held. This is to be done in Q3.

**Total 1,247,886**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	10,472
		External Financing	1,237,414
		AIA	0

### Output: 02 Curriculum Training of Teachers

The quality of teaching and learning in the colleges supported	The quality of teaching and learning in the colleges supported through training of 300 lecturers in active teaching and learning and developed and distributed of 1,000 active teaching and learning guide to lecturers, colleges, Kyambogo University and Ministry officials.	Item	Spent
		221002 Workshops and Seminars	528,310

### Reasons for Variation in performance

Facilitated three (3) SC members for two (2) days to attend official commissioning at NTC Muni

<b>Total</b>	<b>528,310</b>
GoU Development	16,988
External Financing	511,322
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.	Paid VAT for all the construction works.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	36,381
Rehabilitation and construction of Kaliro and Muni National Teachers' colleges colleges and their practice schools including transport means.	Procured furniture and equipment for the following colleges: NTC Kaliro and NTC Muni	312101 Non-Residential Buildings	7,838,201
	Completed Rehabilitation and construction of of Kaliro NTC, Muni NTC and Health Tutors College Mulago.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>7,874,582</b>
GoU Development	36,381
External Financing	7,838,201
AIA	0
<b>Total For SubProgramme</b>	<b>9,650,777</b>
GoU Development	63,841
External Financing	9,586,936
AIA	0

### Development Projects

### Project: 1340 Development of PTCs Phase II

### Outputs Provided

### Output: 01 Policies, laws, guidelines, plans and strategies

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Photocopying services and assorted stationery to facilitate documentation of the project work procured	Initiated procurement of Assorted stationery to facilitate documentation in the project.	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 4,385
Needs assessment conducted at the new colleges.			
<b>Reasons for Variation in performance</b>			
Funds for conducting a needs assessment were inadequate			
<b>Total</b>			<b>4,385</b>
GoU Development			4,385
External Financing			0
AIA			0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Start procurement works for new sites at Kitgum, Ibanda, Jinja, Rukungiri, Erepi fence and Kabwangasi PTCs	Certificates for construction of facilities at the PTCs of Kisoro, Rukungiri, Rakai, Christ the King, Erepi, Busuubizi, Kabale Bukinda, and Kaliro paid for. Paid certificate No. 2 for on-going works at Shimoni Demonstration School Site.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 26,001 1,570,474
On-going works at Shimoni Demonstration School Site paid for.			

Completed construction works at 10 PTCs paid: Kisoro, Rukungiri, Rakai, Kabukunge,

#### Reasons for Variation in performance

Construction and payment of certificates for works in Kabukunge and Kabwangasi PTC were completed and made respectively.

Initiating the procurement process for works at new sites (Kitgum, Ibanda, Jinja, Rukungiri, Erepi fence and Kabwangasi PTCs) to be done in Q3

<b>Total</b>	<b>1,596,475</b>
GoU Development	1,596,475
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,600,860</b>
GoU Development	1,600,860
External Financing	0
AIA	0

### Program: 07 Physical Education and Sports

#### Recurrent Programmes

#### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 PES staff paid salaries.	Salaries, Kilometrage and Lunch allowance for 14 PES Staff paid.	<b>Item</b>	<b>Spent</b>
Lunch and Kilometrage allowances for PES staff paid.	Office Imprest and dinner allowance for Quarter 1&2 for PES department paid.	211103 Allowances	8,885
PAS Bill activities facilitated	Procured News Papers (New Vision, Daily Monitor, Red Paper and The Observer) for PES department for the period July-Dec, 2016.	221001 Advertising and Public Relations	2,848
Newspapers to PES staff provided.	Procurement process for Small office equipment, IT and computer services and assorted office Stationery initiated.		
Newspaper adverts procured and radio talkshows held.			
Small office equipment and assorted stationery p			
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>11,733</b>
Wage Recurrent			0
Non Wage Recurrent			11,733
AIA			0

### Output: 02 Support to National Sports Organisations/Bodies for PES activities

20 Educational Institutions Sports Championships supported	Inspected: various proposed host venues for the secondary Schools Sports Championships 2017 as per Educational Institutions Sports Calendar; host venues for Nurses and Health Institutions Games; and Primary Schools National Championships host venues. Facilitated coordination / preparatory meetings and attendance of Nurses and Health Institutions Games 2016 held in Mbale District.	<b>Item</b>	<b>Spent</b>
Monitor and support supervise teaching of PE in primary, secondary schools and teacher training institutions.	Supported Secondary Schools National Swimming championship held in Seeta High School, Mukono, Secondary Schools National Ball Games II and Athletics held at Immaculate Heart Girls School-Rukungiri. Facilitated 6 MoES officials to coordinate the Primary School National Championship, held in Koboko district.	211103 Allowances	107,117
MoESTS staff team facilitated to participate in PAS gala, MTN marathon and Healthy t		228004 Maintenance – Other	94,171

### Reasons for Variation in performance

Monitoring of teaching of Physical Education in Educational Institutions in Eastern and Western Regions was deferred to Q3.

<b>Total</b>	<b>201,288</b>
Wage Recurrent	0
Non Wage Recurrent	201,288
AIA	0

### Output: 04 Sports Management and Capacity Development

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50 sports functions attended (schools' sports days, sports championships and trainings).	Supported organization of Primary Schools National Ball Games and SNL Championship at St. Charles Lwanga S.S-Koboko Supported organization of the PTCs, Technical Institutes and Meteorological Institute National Games 2016 held 3rd -15th September at Kitgum Technical, Kitgum.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 27,124 47,205 8,098 12,300 1,536 300
PAS Bill Development workshops and consultative meetings held	Initiated the procurement process of sports equipment for Educational Institutions.		
Develop a framework for disability sports.	Provided basic Sports equipment to 10 Sports Schools.		
Educational Institutions' sports harmonization Workshops a			

### Reasons for Variation in performance

Paid Air-ticket tickets for Wood-Ball Team to Jeju, South Korea.

<b>Total</b>	<b>96,563</b>
Wage Recurrent	0
Non Wage Recurrent	96,563
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to International Sports Associations

Subscription fees/Participation fees to WADA, AUSC, FEASSA and related expenses paid	Made annual subscription to WADA.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263106 Other Current grants (Current)	<b>Spent</b> 7,834 45,530
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>53,364</b>
Wage Recurrent	0
Non Wage Recurrent	53,364
<i>AIA</i>	0

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

52 National Sports Associations' activities supported	Subvention to NCS transferred.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,641,842
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Operations and administration activities of the NCS supported

The NCS statutory instrument 2014, to improve sports management practices implemented

National teams supported to world championships

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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,641,842</b>
Wage Recurrent	0
Non Wage Recurrent	1,641,842
AIA	0
<b>Total For SubProgramme</b>	<b>2,004,790</b>
Wage Recurrent	0
Non Wage Recurrent	2,004,790
AIA	0

### Development Projects

#### Project: 1369 Akii Bua Olympic Stadium

##### Outputs Provided

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Perimeter fence completed to secure the stadium land	Secured Stadium land and opened boundaries and access roads .	281503 Engineering and Design Studies & Plans for capital works	5,947
Procurement of works for the construction of the stadium started.	Started evaluation of bids for a design consultancy.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>5,947</b>
GoU Development	5,947
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,947</b>
GoU Development	5,947
External Financing	0
AIA	0

### Development Projects

#### Project: 1370 National High Altitude Training Centre (NHATC)

##### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
3 staff paid salaries.	Paid salary for the months of August, September and October to three project staff. Three (3) consultative meetings held.	211103 Allowances	56,198
Steering, site and consultative meetings held.			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>56,198</b>
GoU Development	56,198

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction works for the NHATC continued (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory)	Secured performance guarantees and advance payment guarantees from the contractor (M/S COMPLANT) to enable advance payment.	Item	Spent
		312101 Non-Residential Buildings	5,135,571

Construction works at the NHATC continued ( hostel, pump house & water reservoir, 2.3km of site road	Site handed over to contractor (MS. COMPLANT Ltd) and construction works commenced.
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#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>5,135,571</b>
GoU Development	5,135,571
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,191,769</b>
GoU Development	5,191,769
External Financing	0
AIA	0

#### Program: 10 Special Needs Education

##### Recurrent Programmes

#### Subprogram: 06 Special Needs Education and Career Guidance

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

14 SNE staff members paid salary and allowances.	Salaries, Kilometrage and lunch allowances for 14 SNE staff paid. Office imprest for staff paid. Stationery and small office equipment procured. 28 Perkin braille's (Madera School for the Blind, Salam School for the Blind and Gulu Prisons) procured. Office imprest for staff paid. Stationery and small office procured.	Item	Spent
		211103 Allowances	5,573
		221007 Books, Periodicals & Newspapers	140,778
		221008 Computer supplies and Information Technology (IT)	3,830
		221009 Welfare and Entertainment	1,033
Office imprest for staff paid.			
Procurement of stationery, small office equipment, 3 laptops and 2 printers.			
Procurement of specialised instructional materials and equipment.			
Utilisation of Yr 2 traini	Monitored utilization of Yr. 2 training manuals in the 6 CPTCS in Q1.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>151,214</b>
Wage Recurrent	0
Non Wage Recurrent	151,214
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 02 Training

Training manuals for Yr.1 NFE teacher trainees printed.	Nil	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 6,768
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### Reasons for Variation in performance

The manuals are awaiting clearance from the Kyambogo Council before printing is done.

<b>Total</b>	<b>6,768</b>
Wage Recurrent	0
Non Wage Recurrent	6,768
<b>AIA</b>	<b>0</b>

### Output: 03 Monitoring and Supervision of Special Needs Facilities

12 school based support supervision conducted in 152 institutions supporting learners with special educational needs.	Carried out support supervision in 60 (30 in Q1 and 30 in Q2) institutions supporting learners with SNEs.	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 29,158 1,143 1,968
NFE face-to-face training in 6 CPTCs monitored.	Monitored NFE centers implementing accelerated learning in the Acholi region in the districts of Gulu, Lamwo, Kitgum, Pader, Amuru, Nwoya, Agago, Bulisa, Moroto, Mubenda, Nakasongola, Mityana, Arua, Isingiro and Bushenyi.		
Participation in 2 International days for Persons with Disabilities and White Cane day.	Follow up and support supervision of teachers trained in SNE in Kanungu, Ntungamu, Kabale, Rukungiri, Kisoro, Kiruhura, Mitoma, Sheema, Isingiro, Kyegegwa Kyenjojo, Rubirizi and Kamwenge conducted.  Participation in the International Disability day facilitated. Fuel, oils and lubricants paid		

### Reasons for Variation in performance

More School based support supervision in institutions supporting learners with special educational needs are earmarked for Q3 and Q4.

<b>Total</b>	<b>32,269</b>
Wage Recurrent	0
Non Wage Recurrent	32,269
<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Special Needs Education Services

Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefitted).	Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefitted).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 97,175
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>97,175</b>
Wage Recurrent	0
Non Wage Recurrent	97,175

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>287,427</b>
		Wage Recurrent	0
		Non Wage Recurrent	287,427
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
2 project steering committee meetings conducted.	2 Project steering committee meetings conducted.	211103 Allowances	4,200
	Office imprest for the project office provided.	221002 Workshops and Seminars	99,445
2 project site meetings conducted.		225001 Consultancy Services- Short term	116,117
		225002 Consultancy Services- Long-term	14,200

Print media adverts for renovation works in 15 schools run.

Needs assesment for 15 schools carried out.

Provide office imprest for the project office

5 radio pro

##### Reasons for Variation in performance

The ToR for a Needs assessment were developed and awaiting approval by the Ministry Contracts Committee before a consultant is hired.

<b>Total</b>	<b>233,962</b>
GoU Development	233,962
External Financing	0
AIA	0

##### Output: 02 Training

		Item	Spent
Capacity building in Sign language conducted for 15 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.	Carried out capacity building in Sign language for 65 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf conducted in Q1 and Q2.	221003 Staff Training	188,877
86 tutors and inspectors of schools trained on functional assessment.	124 (47 in Q1 and 77 in Q2) tutors and inspectors of schools trained on functional assessment.		
2,917 teachers trained in functional assesment at the			

##### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The remaining Tutors and inspectors of schools are to be trained in Q3 and Q4.

Training of 11,667 teachers trained in functional assessment at the centre coordinating level and printing and distribution of 10,000 manuals and tools on functional assessment were not conducted due to unavailability of funds to execute the activities.

<b>Total</b>	<b>188,877</b>
GoU Development	188,877
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

Conducted outreach to institutions for learners with special needs (10 support supervision visits conducted)	Conducted outreach to institutions for learners with special needs (4 support supervision visits conducted in Wakiso and Mbale Secondary Schools for the deaf)	Item	Spent
		227001 Travel inland	14,062

#### Reasons for Variation in performance

Additional Supervision supervision earmarked for Q3 and Q4.

<b>Total</b>	<b>14,062</b>
GoU Development	14,062
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Kick start construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.	Construction of a Motor vehicle and carpentry workshop at Mbale Secondary School for the deaf completed.	Item	Spent
Kick start construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf.	Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf completed. Construction of a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf completed.	281504 Monitoring, Supervision & Appraisal of capital works	13,425
Kick start construction o	Construction works monitored.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>13,425</b>
GoU Development	13,425
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops.	Procurement process was initiated to facilitate equipping of Home economics classes, Art and Design and Workshops.	Item	Spent
		312202 Machinery and Equipment	70,000

#### Reasons for Variation in performance

Procurement process could only be initiated towards completion of the Home economics, Art and Design classes and Workshops.

<b>Total</b>	<b>70,000</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	70,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>520,326</b>
		GoU Development	520,326
		External Financing	0
		AIA	0

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
Salaries and allowances, welfare & entertainment for 14 staff paid.	Salaries to 11 Staff members paid. Lunch and transport allowances to 11 established staff paid. Staff welfare facilitated for Q1 and Q2– Imprest and newspapers.	211103 Allowances	12,240
Development, procurement & distribution of 12,000 copies of Career Guidance Handbook;		221008 Computer supplies and Information Technology (IT)	960
G&C draft policy development (5,000 copies).	Printed 10,000 Career Guidance Materials (5000 Copies of GC Handbook - A guide for enrollment into Health Training Institutions and 5,000 copies of the P.7 Information Guide).	221009 Welfare and Entertainment	1,386
Printing & distribution of P.7 information guide bo		221011 Printing, Stationery, Photocopying and Binding	85,400
		225001 Consultancy Services- Short term	6,675

#### Reasons for Variation in performance

The figure 14 was wrongful captured instead of 11.

<b>Total</b>	<b>106,661</b>
Wage Recurrent	0
Non Wage Recurrent	106,661
AIA	0

#### Output: 02 Advocacy,Sensitisation and Information Dissemination

		Item	Spent
Regional Career Talks covering 320 educational institutions conducted.	Facilitated career talks and disseminated guidance and counselling materials in 236 (80 in Q1 and 156 in Q2) secondary schools in Northern, Western, Central, Eastern and West Nile Regions.	221001 Advertising and Public Relations	720
Support supervision & follow-up in the provision of G&C Services in 180 institutions conducted.		227001 Travel inland	77,231
		227002 Travel abroad	1,367
Regional school-based orientation/training in the provision of standardized G&C Service		227004 Fuel, Lubricants and Oils	4,800
		228002 Maintenance - Vehicles	1,500

#### Reasons for Variation in performance

The deficit of 84 educational institutions will be covered in Q3 and Q4.

<b>Total</b>	<b>85,618</b>
Wage Recurrent	0
Non Wage Recurrent	85,618
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 51 Guidance and Conselling Services

National Placement Exercise for P.7 & S.4 leavers conducted.	Paid for catering services to facilitate P.7 and S.4 placement exercise to be conducted in Q3.	Item	Spent
	Processed and produced admission documents (Admission and selling and non-selected lists) for P.7 and S.4 candidates to be used by UNEB.	263106 Other Current grants (Current)	28,699
	Procured assorted stationary, toners and cartridges to facility printing of various documents needed during the placement P.7 & S.4 Placement exercise to be held in Q3.		
	Facilitated the placement secretariat to conduct preparatory meetings.		

#### Reasons for Variation in performance

The placement exercise is to be conducted in Q3 after release of P.7 and S.4, 2016 results.

<b>Total</b>	<b>28,699</b>
Wage Recurrent	0
Non Wage Recurrent	28,699
AIA	0
<b>Total For SubProgramme</b>	<b>220,978</b>
Wage Recurrent	0
Non Wage Recurrent	220,978
AIA	0

#### Program: 49 Policy, Planning and Support Services

##### Recurrent Programmes

#### Subprogram: 01 Headquarter

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Pension for General Civil Service paid	Paid pension to 2,660 General Civil Service retirees and gratuity to 8 people.	Item	Spent
		212102 Pension for General Civil Service	9,119,640
		213004 Gratuity Expenses	287,178

#### Reasons for Variation in performance

Verification by MoEs, MoFPED and MoPS of people to receive pension was still on-going

<b>Total</b>	<b>9,406,818</b>
Wage Recurrent	0
Non Wage Recurrent	9,406,818
AIA	0

#### Output: 02 Ministry Support Services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
All necessary public information passed on through print and electronic media	Fueled, serviced and maintained vehicles at HQT for Ministers, PS, Directors and eligible staff. Paid for courier and postal services. Attained the Intelligent procurement management system and contracts monitoring streamlined for better sector performance. Paid Medical claims. Provided Newspapers and periodicals. Maintained the IFMS system and paid for support services. Procured office furniture for the office of the US/F&A, MSE/P and 3rd floor boardroom and chairs for some legacy offices. Maintained and repaired office furniture for various offices. Paid the cleaning contractor including arrears. Procured motor vehicle tyres and batteries. Maintained, fueled and repaired 2 generators at embassy and legacy towers. Serviced, maintained and repaired photocopiers, computers and other IT related accessories. Passed on all necessary public information through print and electronic media. Paid subvention to 2 programmes (UNESCO and UNSA).	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221016 IFMS Recurrent costs 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,057,479 16,800 14,010 57,989 3,885 47,000 16,731 35,494
63 Vehicles fuelled, maintained, serviced and repaired.			
Procurement of motor vehicle tyres and batteries			
2 generators maintained, fuelled and repaired; photocopiers, computer			
	CIM: Paid for renewal of licence for website and domain hosting. Piloted the TIET system in selected districts within all regions; now awaiting launching and rollout. Monitored 36 cyber schools randomly selected across the country. Monitored ICT usage and repaired computers with technical problems in 42 Gov't secondary schools. Procured computer cables and accessories to extend PBX connectivity to the offices of the AC/HRM, Accounts and C/EPPA. Installed antivirus, cleaned and repaired computers.		
	Under Registry function: Provided manpower and equipment to capture data. Validated and ensured data quality of the established TMIS database. Dispatched appointments and confirmations.		

### Reasons for Variation in performance

Funds were not availed or subscription and maintenance of Fleet management & tracking system.

<b>Total</b>	<b>1,249,388</b>
Wage Recurrent	1,057,479
Non Wage Recurrent	191,909
AIA	0

### Output: 03 Ministerial and Top Management Services



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Utility bills (water,electricity, telephone) paid	Paid utility (water, electricity, telephone) bills. Paid rent for Social Security House Offices, Legacy towers and other rented facilities. Paid 41 security guards. Paid facilitation for all field trips for different activities. Paid medical entitlement to Top management. Replaced the Uganda flags on the State Ministers' vehicle.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	56,122
Rent for Social Security House Offices, Legacy towers and other rented areas paid		213001 Medical expenses (To employees)	4,755
		221006 Commissions and related charges	2,991
40 security guards paid		221007 Books, Periodicals & Newspapers	6,382
		221009 Welfare and Entertainment	11,643
Facilitation for all field trips for different activities (50 journeys made) paid		221011 Printing, Stationery, Photocopying and Binding	23,596
		221012 Small Office Equipment	2,318
Furniture for		222001 Telecommunications	19,600
		222003 Information and communications technology (ICT)	76,871
		223003 Rent – (Produced Assets) to private entities	46,000
		223004 Guard and Security services	32,554
		223005 Electricity	63,050
		223006 Water	11,300
		223901 Rent – (Produced Assets) to other govt. units	1,452,334
		227002 Travel abroad	111,828
		228001 Maintenance - Civil	11,463
		228004 Maintenance – Other	140,393
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>2,073,199</b>
Nil		Wage Recurrent	0
		Non Wage Recurrent	2,073,199
		<i>AIA</i>	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UNATCOM facilitated to perform administrative services	Attended the 197th & 198th session of UNESCO Executive Board and UNESCO conferences. Paid for administrative services (telephone, contract staff salaries, fuel and vehicle maintenance) that support the UNATCOM programmes run smoothly. Support the Education 2030 programme by organizing a 3 day capacity building training workshop on how to manage children with special learning needs for selected 39 primary school teachers and district officials at Hotel Delambiance - Koboko District from 30th Nov – 3rd Dec, 2016. Trained 50 Journalists on the promotion of Freedom of expression in commemoration of the world press Freedom Day. Attended a workshop on GCED in Geneva. Facilitated 2 people to attend the GCED meeting in Korea from 23-27 October, 2016. Hired a short term consultancy for a study on Sustainable Urbanization (Shelter, health and education of internal migrant study in Kampala city) and the report is ready awaiting validation. Hold a one day capacity building workshop to implement the 2005 UNESCO Convention on the protection and promotion of the diversity of cultural expressions in Gulu-Kakanyero Hotel from 18th -20th Dec, 2016. Facilitated a 1 day Stakeholders' workshop to validate the developed Global Action plan for Education for Sustainable Development policy (ESD).	<b>Item</b> 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 393,652 2,908
The 199th & 200th session of UNESCO Executive Board and UNESCO conferences attended			
Contribution to UNESCO, ISESCO paid			
Education 2030 programmes supported			
Establishment and support of operations			

### Reasons for Variation in performance

Training workshop for popularization of Natural sciences and improvement of performance in the sciences was called off because few participants confirmed attendance due to the long festive season. Activity was rescheduled to Q3. Annual Contributions to UNESCO/ISESCO is to be made in Q3 when funds are topped up.

<b>Total</b>	<b>396,560</b>
Wage Recurrent	0
Non Wage Recurrent	396,560
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,125,965</b>
		Wage Recurrent	1,057,479
		Non Wage Recurrent	12,068,486
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Budget Framework Paper for FY 2017/18 prepared and submitted to Parliament and MoFPED	Prepared and submitted the Budget Framework Paper for FY 2017/18 to MoFPED. Prepared and submitted Budget estimates for FY 2017/18 to MoFPED. Prepared and submitted Q1 & Q2 FY 2016/17 release advices for the centre and LGs. Monitored the implementation of education and sports sector programmes and projects. Provided facilitation for the budget preparation team. Procured assorted stationery. Prepared and submitted a Cabinet Memorandum on appointment of a Board member on the Higher Education Students' Financing Board (HESFB) and other policy documents for approval. Prepared and submitted Q1 & Q2 progress reports to OPM and MoFPED. Prepared and submitted quarterly Presidential Investor Round Table and Presidential Manifesto educational information to OPM and Manifesto implementation Unit in the office of the President respectively.	211103 Allowances	334,999
Budget estimates for FY 2017/18 prepared and submitted to MoFPED		227001 Travel inland	45,370
Release advices for the centre and LGs for FY 2016/17 prepared and submitted			
Tracking, monitoring	Conducted Budget monitoring in sampled Local Governments to establish the Implications related to Policy and Budget Execution from Third and Fourth Quarter Releases (January - June 2016) against their planned activities for FY 2015/16. Monitored the implementation of the Decentralized Budget for Secondary Development to Local Governments as budgeted for in FY 2014/15. Conducted a tracking exercise on the implications of policy of putting books in the hands of pupils in Near Eastern region. Prepared the Education and Sports Sector Annual Performance Report for FY 2015/16. Prepared a Progress report on sector undertakings (JPP).		

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Framework Paper for FY 2017/18 to be submitted to Parliament in January, 2017.

Facilitation for the MPS preparation team is to be provided in Q3.

	<b>Total</b>	<b>380,368</b>
	Wage Recurrent	0
	Non Wage Recurrent	380,368
	<b>AIA</b>	<b>0</b>

### Output: 02 Ministry Support Services

		Item	Spent
Correspondences handled	Conducted a Regulatory Impact Assessment of the proposed SPEDA National Program in 4 sampled districts (i.e. Ntungamo, Kiruhura, Gulu and Nebbi) where the pilot phase has been undergoing implementation. Handled various correspondences. Participated in the National Consultative workshop on	211101 General Staff Salaries	100,251
Ministerial Policy Statement (MPS) FY 2017/18 printed	SDG 4. Monitored and supervised Sector programmes. Attended Regional, International and National fora.	211103 Allowances	72,287
Sector programmes monitored and supervised .	Maintained the EPPAD heavy duty photocopier machine.	221009 Welfare and Entertainment	23,469
Participate in regional, international, and in country forums;		221011 Printing, Stationery, Photocopying and Binding	9,781
Implementation guidelines reviewed;		227001 Travel inland	26,586
Heavy duty photocopier mach			

### Reasons for Variation in performance

Procurement of a firm to print the FY 2017/18 Ministerial Policy Statement will be done in Q3.

	<b>Total</b>	<b>232,374</b>
	Wage Recurrent	100,251
	Non Wage Recurrent	132,123
	<b>AIA</b>	<b>0</b>

### Output: 04 Education Data and Information Services

		Item	Spent
Contract staff salaries and allowances paid	Piloted and pre-tested the Annual School Census (ASC) 2017 data collection instruments. Provided office imprest for the Statistics section.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,828
Annual school Census 2016 and retrieval of ASC 2016 questionnaires conducted.	Paid SACMEQ Annual subscription fee.	211103 Allowances	15,654
Headcount and validation exercises 2016 conducted	Paid outstanding ASC 2016 balances for Sironko District Local Government. Paid lunch allowance and mileage for 23 staff. Paid salary for EMIS IT specialist.	221002 Workshops and Seminars	2,400
Publication/printing ASC reports for 2015 (Abstract, factsheet, factfile etc).		221011 Printing, Stationery, Photocopying and Binding	1,680
		221017 Subscriptions	90,000
		225001 Consultancy Services- Short term	14,840
		227001 Travel inland	126,283

### Reasons for Variation in performance

Funds released were insufficient funds to permit conducting of the 2016 Tertiary Census, compilation of the Master list of schools and Institutions as well as Verification and Validation exercises for the 2016 Annual School Census and USE/UPOLET Headcount respectively.

Funds were insufficient to facilitate printing of 1,000 Hard copies of 2015 Education Statistical Abstract.

	<b>Total</b>	<b>418,685</b>
	Wage Recurrent	167,828

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	250,857
		AIA	0

### Output: 06 Education Sector Co-ordination and Planning

	Item	Spent
Stationery for Working Groups provided.	211103 Allowances	17,444
Departmental working groups facilitated.	221002 Workshops and Seminars	744,953
Education and Sports Sector Review and Budget workshops held.	221011 Printing, Stationery, Photocopying and Binding	41,078
Revised education sector strategic plan (2007 - 2015) reviewed and printed	227001 Travel inland	4,444
Education Sector projects formul		
Provided stationery four (4) technical Working Groups. Facilitated eleven (11) departmental working groups. Organised the Education and Sports Sector Budget workshop on 14th - 15th November 2016 at the President's Office. Held three (3) Education and Sports sector strategic plan (2016 - 2020) review meetings. Updated and formulated Education and Sports Sector projects. Updated Project profiles. Facilitated coordination meetings and project missions. Held the Education and Sports Sector Review at Golf Course Hotel from 30th August to 2nd September, 2016.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>807,919</b>
Wage Recurrent	0
Non Wage Recurrent	807,919
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,839,347</b>
Wage Recurrent	268,079
Non Wage Recurrent	1,571,268
AIA	0

### Recurrent Programmes

### Subprogram: 13 Internal Audit

### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

Salaries for 8 staff paid	Paid salaries for 8 officers.	Item	Spent
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### Reasons for Variation in performance

Nil

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

### Output: 05 Financial Management and Accounting Services

Human Resource / Payroll Audit	Audit of Instructional Materials carried out across the country	Item	Spent
IFMS reviewed		211103 Allowances	11,945
Auditor General's Recommendations followed up	Human Resource / Payroll Audit is on going	221007 Books, Periodicals & Newspapers	8,393
		221008 Computer supplies and Information Technology (IT)	5,612
Audit inspection of construction works under Emergency construction conducted.	Special Audit of Moyo technical institute, Nancy comprehensive secondary school and Hoima School of Nursing	221011 Printing, Stationery, Photocopying and Binding	4,000
	Paid funds to facilitate Monthly Audit reviews.	227001 Travel inland	89,657
Audit inspection of civil works under HEST project conducted		227004 Fuel, Lubricants and Oils	800
Audit of Instructio	Paid facilitation allowances for audit inspection of civil works/ constructions.		

### Reasons for Variation in performance

Funds released were low compared to the approved budget for the quarter

Audit Inspection of construction works under OPEC/Saudi Projects is on going

	<b>Total</b>	<b>120,407</b>
	Wage Recurrent	0
	Non Wage Recurrent	120,407
	<i>AIA</i>	0

### Outputs Funded

### Output: 52 Membership to Accounting Institutions (ACCA)

Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Subscriptions of CPA Uganda for 2 officers paid	Item	Spent
		262101 Contributions to International Organisations (Current)	5,950

### Reasons for Variation in performance

Subscription to professional bodies (ACCA, CPA, CIA and CISA) for 8 staff is to be paid in January since the subscription is paid at the beginning of the year.

	<b>Total</b>	<b>5,950</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,950
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>126,357</b>
	Wage Recurrent	0
	Non Wage Recurrent	126,357
	<i>AIA</i>	0

### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

		Item	Spent
Salary and pension payroll managed	Paid consolidated lunch and transport allowance to 16 staff. Facilitated 8 HR officers to attend the HRM Forum. Held a training Committee meeting. Printed and distributed pay slips for the months of July - December, 2016. Prepared the payroll register report. Updated payroll data. Held 10 HRM departmental review meetings. Provided departmental imprest for 16 officers. Retrieved pension files and securely kept them. Provided fuel for day to day activities of the HRM department. Contributed to pool fuel. Contributed fuel for distribution of pay slips, payroll register report and data. Serviced 1 (one) vehicle.	211103 Allowances	33,984
Spearheaded the process to restructure MoESTS as recommended by IGG and cater for the expanded new mandate for Science and Technology		221003 Staff Training	103,443
		221008 Computer supplies and Information Technology (IT)	59,430
Staff performance and management initiatives coordinated		221009 Welfare and Entertainment	5,300
		221020 IPPS Recurrent Costs	11,950
Review of the client charte		227001 Travel inland	8,575
		227004 Fuel, Lubricants and Oils	13,015
		228002 Maintenance - Vehicles	1,860

#### Reasons for Variation in performance

Other planned activities were not executed due to inadequate resources.

	<b>Total</b>	<b>237,557</b>
	Wage Recurrent	0
	Non Wage Recurrent	237,557
	AIA	0
<b>Total For SubProgramme</b>		<b>237,557</b>
	Wage Recurrent	0
	Non Wage Recurrent	237,557
	AIA	0
<b>GRAND TOTAL</b>		<b>193,613,411</b>
	Wage Recurrent	5,539,562
	Non Wage Recurrent	63,206,579
	GoU Development	38,810,816
	External Financing	86,056,454
	AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 01 Pre-Primary and Primary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Salaries lunch and consolidated allowances for 16 staff paid.	Under the department: Paid salaries to 16 staff of the Basic Education Department; Lunch and consolidated allowances paid to 16 members of Basic Education Department and office imprest to C/BE & paid; 1 officer facilitated to attend to official duties outside the country;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 36,332
Support supervision provided.	Provided support supervision to enhance provision of quality UPE in 80 primary schools in the Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde, and Nakasongola. The support supervision exercise focused on sanitation and hygiene and girls education; and, Procured newspapers for the department.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	54,565
Head teachers and Deputy Head teachers sensitized and retrained on their roles and responsibilities. UPE programme reviewed.		221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	148,909 340
MDD activities at national and regional levels supported and monitored.		222001 Telecommunications	1,800
Assorted stationery, toner, photocopying papers and newspapers procured.		224006 Agricultural Supplies	334
Fuel lubricants and oils procured and motor vehicles serviced.		225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	237,224 32,800 96,877 360
22 WFP Contract staff salaries paid.	Under World Food Program: Paid salary for 15 staff based in Karamoja Sub-region; A total of 245 Schools in the region were monitored on School feeding focusing on enrolment, attendance, food deliveries, utilization and food records; Procured 2,000 Assorted Shade Tree seedlings; 1,500 Assorted Fruits seedlings; 1,470 Gobe seeds; 3,535 kgs Cow peace seeds; 4,240kgms maize seeds, 1,684 kgm beans seeds were distributed to 50 selected schools in the region.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	4,920 540 3,750
Sustainable food self-sufficiency promoted & Environment protection encouraged in 35 schools in all 7 districts.			
8 LG education dialogues (Barraza's) participated in.			
Gender Unit: Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.	Gender Unit: participated in a stakeholders' consultative meeting on social safeguards in Kamwenge and Kabarole districts. This was in response to the reported cases of sexual violence against children in the Kamwenge –Kabarole Road Construction Project funded by the World Bank which had been suspended; participated in media advocacy and Exhibition during the International Day for the Girl Child (IDGC) national celebration in Moroto district; participated in the Education Sector Planning and Budget meeting for the FY 2016/2017 and 2017/2018 that took place on the October 6th, 2016. During the meeting, emphasis was put on promoting quality and equitable education at all levels.		
Technical support to the running of the unit			
Gender working group supported.			
Menstrual Hygiene management support provided.			
Capacity built of the boys, girls, senior women and male teachers on making local sanitary pads Capacity built of senior women and male teachers built.			
UPE programme reviewed.			
Dialogue meeting held with districts on gender and equity issues affecting their districts and schools.			



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Promotion of peer to peer learning.

Follow up and backstopping on the planned and implemented activities by the districts.

Engagements on gender issues at a national and international level increased

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

Working group and coordination meetings held.

Health / HIV/AIDS policies and guidelines disseminated to relevant stakeholders (HIV work place policy, guidelines on prevention and management of HIV teenage pregnancy, National School Healthy Policy and a National policy on HIV).

Sexuality education Dialogue with LG stakeholders held.

Draft HIV strategic plan developed.

### *Reasons for Variation in performance*

Under the department: Two (2) have since been recruited to the department

Under the Gender Unit: The draft manual on Menstrual Hygiene is ready for presentation to the relevant Working Groups of the Ministry for appraisal and approval; conducted a fact finding mission on the reported cases of sexual violence against children in schools in Mbale, Tororo and Mubende districts; presented the draft Revised Gender in Education Policy and the Implementation Guidelines to M&E Working Group on November 8, 2016. The draft Revised GEP was endorsed with amendments for presentation to ESPM; The Gender Unit participated in follow-up activities on the implementation of the National Strategy to End Child Marriages and Teenage Pregnancy in the Districts of Kaabong, Kotido, Amudat and Napak from 5th December to 7th December 2016; Conducted Training of 500 district stakeholders on the Reporting Tracking, Referral and Response Guidelines for district stakeholders in the districts of Kibale, Kiboga, Mubende and Lira from November 21st-24th, 2016. Conducted training of 235 (120 from Nakapiripirit and 115 from Abim) teachers from 32 Primary Schools including Senior Women and Senior Men Teachers from 8 Secondary Schools on Gender Responsive Pedagogy, Menstrual Hygiene Management, Building Positive and Supportive Learning Environment from 10th- 14th October 2016.

Under the World Food Program: A number of vacancies fell vacant due to death and non-renewal of contracts; Electricity and water bills paid; Fuel deposit made at 3 petrol stations (Moroto, Kampala and Kotido); Carried out repair and service of three (3) M/Vehicles and seven (7) M/Cycles, was carried out; and, Procured 14 tyres for M/Cycles and 4 tyres for one pick up.

<b>Total</b>	<b>618,751</b>
Wage Recurrent	90,897
Non Wage Recurrent	527,854
<i>AIA</i>	0

### Output: 02 Instructional Materials for Primary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
362,173 copies of Local Language Reading Books in 25 languages for P1 and P2 at a ratio of 5:1 for selected grant-aided primary schools procured.	Signed a contract with M/S Fountain Publishers for the supply and delivery of P1 and P2 Local Language Books (505,409 copies); Local Language Dictionaries (35,120 copies); Wall Charts (24,400 copies) and Picture Cards (12,200 copies)	<b>Item</b>	<b>Spent</b>
537,000 copies of English Readers for P1 and P2 at a ratio of 5:1 for 13,000 grant-aided primary schools procured.		221007 Books, Periodicals & Newspapers	7,452,341
Wall charts for P1 and P2 procured.		221011 Printing, Stationery, Photocopying and Binding	6,847
Rolled over contracts paid.		221012 Small Office Equipment	1,050
Assorted instructional materials for Teacher Instruction Education and Training (TIET) to be distributed to all 45 PTCs (23 cores and 22 non-cores) procured.		227001 Travel inland	68,088
Consultancy services for drafting the textbook policy procured.	Signed a contract with M/S MK Publishers to supply and deliver P1 and P2 Local Language Instructional Materials (81,890 copies)	228003 Maintenance – Machinery, Equipment & Furniture	5,320
Travel inland and abroad facilitated to monitor the implementation of instructional materials procurement and delivery processes.	Conducted Comprehensive verification exercise on deliveries by MK Publishers.		
Travel abroad (short study courses on instructional materials development, usage & management) facilitated.			
Delivery, storage and usage of instructional materials in schools monitored.			
Office imprest, stationery, maintenance facilitated.			

### Reasons for Variation in performance

Pre-qualified Instructional materials suppliers for P3-P4 for a period of 5 years

Made final payment (30%) to MK Publishers under Contract No. MOES/SUPPLS/2011-12/000138/CO854.

Reimbursed office Imprest for 2nd Quarter FY 2016/17

Paid for telecommunication  
Procured Stationery items

<b>Total</b>	<b>7,533,646</b>
Wage Recurrent	0
Non Wage Recurrent	7,533,646

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
P1-P3 classes in 20 private schools monitored	Monitored 20 ECD Centres in Luuka District and 20 in Namutumba respectively	211103 Allowances	9,335
Nursery section in 20 schools monitored		227001 Travel inland	164,308
ECD activities, Girls Education and WASH in Primary Schools monitored	Provided support supervision to the Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde and Nakasongola. The support supervision exercise focused on sanitation and hygiene and girls education and ensured that the ECD Centres in the mentioned districts meet the requirements		
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
221 school Monitoring visits carried out by WFP.	Reimbursed office imprest of AC/PPE. Stationery and small office equipment procured. And fuel, vehicle maintenance and servicing done		
Motor vehicles serviced and maintained			

### Reasons for Variation in performance

The same districts were considered during Q2.

<b>Total</b>	<b>173,643</b>
Wage Recurrent	0
Non Wage Recurrent	173,643
AIA	0

### Output: 05 Support to war affected children in Northern Uganda

	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Outputs Funded

### Output: 53 Primary Teacher Development (PTC's)

		Item	Spent
Teacher's SACCO funds transferred directly to the UNATU Apex SACCO.	Support supervision was accorded to District Service Commissions in the Central, Eastern, Western, and Northern Regions by senior officers of BE Department	263106 Other Current grants (Current)	2,145,413
District Service Commissions supported to recruit teachers.	Funds transferred directly to the UNATU Apex SACCO		

### Reasons for Variation in performance

Fund from Q1 and Q2 were accumulated to facilitate Support supervision provided to District Service Commissions in the Central, Eastern, Western, and Northern Regions

<b>Total</b>	<b>2,145,413</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,145,413
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,471,453</b>
		Wage Recurrent	90,897
		Non Wage Recurrent	10,380,556
		AIA	0

### Development Projects

#### Project: 1232 Karamoja Primary Education Project

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
Procurement of assorted stationery, small office equipment and furniture maintained and serviced.	Procured assorted stationery, small office equipment and furniture maintained and serviced.	211103 Allowances	20,215
		221011 Printing, Stationery, Photocopying and Binding	2,100
Facilitate the activities of Senior Presidential Education Advisor.	Held a steering committee meeting and a post construction inspection of the handover facilities in the 21 schools in Nov, 2016.	221012 Small Office Equipment	3,000
Inspection and Steering committee meetings attended.		225001 Consultancy Services- Short term	171,036
Office imprest for the Project Coordinator provided.	Office imprest for the Project Coordinator provided.		
Education Sector Policy Review activities facilitated.	Paid the consultant his last installment for the drafting of the road map for the review of the Government Education White Paper, 1992.		

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>196,351</b>
GoU Development	196,351
External Financing	0
AIA	0

##### Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
Continue the process of supplying furniture, solar equipment and instructional materials to schools	Procured and distributed 84, 337 instructional materials comprising of wall charts, pair of compasses, T-Square, rule, set square, protectors, picture cards, chalk all recommended primary text books for all primary subjects to project 21 schools achieving a pupil text book ratio of 2:1 for these subjects.	227001 Travel inland	21,211
	Procured book shelves for the 21 project schools.		

##### Reasons for Variation in performance

Furniture and solar equipment were already procured, supplied and installed.

<b>Total</b>	<b>21,211</b>
GoU Development	21,211
External Financing	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>217,562</b>
		GoU Development	217,562
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1296 Uganda Teacher and School Effectiveness Project

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
Contract staff salaries paid for 15 technical and 7 support staff.	Paid contract staff salaries for 15 technical and 7 support staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,652,481
Evaluation of bids sitting allowances (Contracts committee sitting allowances and SDA)	Paid utility bills for October, November and December.	211103 Allowances	74,960
Newspapers adverts of Bids		221001 Advertising and Public Relations	9,015
Capacity building of Principals and their bursars in financial management –		221003 Staff Training	4,365,632
Accounting for Project funds and financial report carried out		221011 Printing, Stationery, Photocopying and Binding	66,296
Assorted Stationeries and other consumables required during the quarter		221012 Small Office Equipment	1,615
Replacement of Small equipments (staplers, punches and scanners) required in the Project		223005 Electricity	2,134
Rent for the IDA Projects at Rwenzori paid		225001 Consultancy Services- Short term	952,502
Electricity bills accruing quarterly paid		227001 Travel inland	55,779
Photocopying bids and other assorted stationery requirements paid for.			

##### Reasons for Variation in performance

Teacher training was moved to Q3 FY 2016/17

Contract negotiations for the training of tutors has not yet been concluded.

Process of procuring a firm to review the ESSP was halted by PPDA.

Consultancy to strengthen UNEB to undertake quality competency based assessment was dropped under the project. To be funded by DFID.

Training of headteachers, deputies and SMC members under batch 4 to be undertaken in Q3.

Capacity building of Ministry Staff was halted by World Bank.

<b>Total</b>	<b>7,180,415</b>
GoU Development	321,422
External Financing	6,858,993
AIA	0

##### Output: 02 Instructional Materials for Primary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supply 600,000 copies of EGR P2 learner primers and 81,000 teacher guides to 2,670 primary schools done.	Procured and distributed 761,000 copies of P1 learner primers and teacher guides to 2,670 primary school.  Supplied more than 2.5m copies of P.1 to P.7 literacy and numeracy text books.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 631,000

### Reasons for Variation in performance

Supply of 600,000 copies of EGR P2 learner primers and 81,000 teacher guides to 2,670 primary schools is to be done in Q3.

<b>Total</b>	<b>631,000</b>
GoU Development	0
External Financing	631,000
AIA	0

### Output: 03 Monitoring and Supervision of Primary Schools

UTSEP activities monitored: mobilization and dissemination allowances paid; fuel and service of vehicles going for fieldwork conducted; maintenance of vehicles on field work and town running carried out.	Inspected 1,000 schools and reports filed through the ICT base inspection system.  UTSEP results monitored and Verified by an independent verification firm and the report was approved.  Fuel and service of vehicles going for fieldwork conducted; maintenance of vehicles on field work and town running carried out.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 4,481,863 11,380 6,500
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### Reasons for Variation in performance

Remapping of catchment areas of 23 core PTCs and CCs was dropped under the project.

<b>Total</b>	<b>4,499,743</b>
GoU Development	79,599
External Financing	4,420,144
AIA	0

### Capital Purchases

#### Output: 80 Classroom construction and rehabilitation (Primary)

Commence construction works in 220 beneficiary schools to provide the following facilities in each of the schools (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks)	Contracts for 55 schools under centralized procurement modality were signed in December, 2016 and site handover expected in January, 2017.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 290,493 2,322,897
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>2,613,390</b>
GoU Development	2,342,022
External Financing	271,368
AIA	0
<b>Total For SubProgramme</b>	<b>16,991,498</b>
GoU Development	2,743,043

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	14,248,455
		AIA	0

### Development Projects

#### Project: 1339 Emergency Construction of Primary Schools Phase II

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
Infrastructure Needs Assessment for beneficiary schools carried out	Conducted monitoring of works that commenced in FY 2015/16. The schools that were monitored include: Gayaza C/U P/S; Makamba Memorial P/S; Mityebiri SDA P/S; Bugoola P/S; St. Mary's Mubende P/S; Bundibugyo P/S; Rwengobe P/S; Road Barrier P/S; Kasenge R.C. P/S; Kapyani P/S; and, Napyanga P/S	211103 Allowances	17,147
Implementation of school construction activities monitored		221011 Printing, Stationery, Photocopying and Binding	2,605
Imprest provided to the project coordinator			
Newspapers and assorted stationery procured			

##### Reasons for Variation in performance

NIL

<b>Total</b>	<b>19,752</b>
GoU Development	19,752
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>19,752</b>
GoU Development	19,752
External Financing	0
AIA	0

#### Program: 02 Secondary Education

##### Recurrent Programmes

##### Subprogram: 03 Secondary Education

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries, Kilometrage and consolidated lunch allowance for 14 staff paid.	Paid salary, Kilometrage and consolidated lunch allowance for 14 staff for secondary department.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	36,418
Allowances for 11 Korean teachers in 3 army secondary schools paid.		211103 Allowances	780,265
	Paid office Imprest for the months of October to December 2016. Provided fuel for departmental vehicles. Purchased tyres for Vehicle Reg. No. 2098E. Paid New Vision and Monitor for adverts.	221001 Advertising and Public Relations	11,268
News Papers for the office of the Commissioner Secondary Education and the Director Basic and Secondary Education during the months of oct –Dec, 2016 procured.	Facilitated purchase of fuel for the generator at SESEMAT offices. Facilitated implementation of ESC minutes of confirmation and validation in appointment. Procured 4 sets of News Papers for 2 offices CSE's – GSS & DBSE's office –for the months of October to December, 2016 . Facilitated processing of Board of Governors for approval (receiving, sorting, arranging, processing and delivering approved BoG letters). Facilitated induction of 157 newly promoted Head teachers at Kitante Hill School for two days attended by and 7 papers presenters from MoPS, ACCs, Procurement, HRM, ASSHU and MoES.		
Office Imprest paid.			

### Reasons for Variation in performance

Salary of 19 North Korean teachers in Army secondary schools was not paid to their Embassy account as contract renewal was pending guidance from UPDF and Ministry of Foreign Affairs.

Servicing and repair of Vehicle reg. No. UG 2120E is yet to be done.

<b>Total</b>	<b>827,950</b>
Wage Recurrent	36,418
Non Wage Recurrent	791,533
<b>AIA</b>	<b>0</b>

### Output: 03 Monitoring and Supervision of Secondary Schools

Support supervision of 200 secondary schools in the northern & Eastern regions (Dokolo, Amolatar, Kaberamaido, Serere, Soroti Ngora, Kumi, Bukedea, Katakwi, Amuria, Abim, Kotido, Nakapiripiti, Amudat, Moroto, Kabong, Oyam, Kole, Apac, Lira, Amuru, Nwoya, Lamwo, Gulu, Kitigumu, Pader and Agago) facilitated.	Facilitated support administrative visits to Kihanga Secondary School, Bwongera Girls' S S and Makobore High School.	Item	Spent
		227001 Travel inland	84,380
		227002 Travel abroad	500
	Facilitated support supervision to 68 government USE secondary schools in 17 districts of Abim, Kotido, Kaabong, Keberamaido, Serere, Soroti, Nakapiripiti, Amudat, Moroto, Napak, Katakwi, Ngora, Kumi, Bukedea, Luuka, Gulu and Amuria.	227004 Fuel, Lubricants and Oils	2,152
		228002 Maintenance - Vehicles	700
Follow up supervision in respect of DES reports and emerging issues in schools conducted.			
1 officer facilitated to travel with in the East African region to represent the department.	Facilitated two officers to attend and represent the Hon. MoES Education at the Education Forum in Arua.		



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

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

Facilitated establishment of Secondary School in Mutunda Sub-County near Karuma Dam.

<b>Total</b>	<b>87,732</b>
Wage Recurrent	0
Non Wage Recurrent	87,732
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 USE Tuition Support

East African essay competitions carried out and facilitated.	Facilitated the East African Essay competition winner's tour of Tanzania.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	15,682

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>15,682</b>
Wage Recurrent	0
Non Wage Recurrent	15,682
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>931,364</b>
Wage Recurrent	36,418
Non Wage Recurrent	894,946
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 14 Private Schools Department

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries for staff, lunch and Kilometrage for 14 officers paid. Lunch allowances paid to 4 support staff. Office imprest paid. Printer, tonner and assorted stationary procured.	Salary, Lunch and Kilometrage allowance paid to 14 staff; including 4 support staff. Office imprest provided to the office. Procured Newspapers for Oct-Dec 2016. Tonners and stationary procured and an office desk repaired. Dissemination of Guidelines for Licensing & Registration of Private schools in the districts of Masindi and Soroti. Printed 2,560 new registration certificates for private institutions. Activities for phasing out of PPPs facilitated	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	<b>Spent</b> 55,080 10,216 15,963
1,000 copies of staff employment guidelines for private schools and institutions printed and distributed.			
1,000 new license certificates for private institutions printed.			
National workshop for proprietors and head teachers from PPP schools (about 400 schools) from central region to discuss road map for phasing out PPP conducted.			
Activities for phasing out of PPPs facilitated.			
Schools identified and mobilized in their respective regions to participate in the National Science Fair competition.			
2 dissemination workshops of Guidelines for recruitment and retention of staff in private schools and institutions held.			
<b>Reasons for Variation in performance</b>			
The national workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 will be conducted in Q3.			
		<b>Total</b>	<b>81,258</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,258
		AIA	0

### Output: 05 Monitoring USE Placements in Private Schools

150 Non USE private schools monitored and support supervised.	Carried out monitoring of 180 Non-USE and 183 USE/UPOLET private schools in Iganga (79 schools; 36 USE, 43 Non-USE), Nakasongola Kiboga, Kyankwanzi, Nakaseke (68 schools; 46 USE; 22 Non-USE), Kaliro (21 schools; 5 USE; 16 Non-USE), Luuka 21 schools; 5 USE; 16 Non-USE). Conducted support supervision in 42 schools in Kaliro and Luuka districts covering 21 in each. Facilitated an officer to attend an international ICT training in Sweden. Fuel for departmental travel provided.	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 235,464 2,276 1,680
100 USE/UPOLET private schools monitored and support supervised.			
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya) to start collaboration and linkage in regard to Private Schools Association.			
Motor vehicles repaired and serviced.			

Fuel and Lubricants procured.

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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More schools were covered because more funds were given.

Facilitated a team to investigate allegations of sodomy labeled against the head teacher of Halycon High School in Soroti.  
Facilitation to visit Manji Memorial Academy

Procurement process for purchase of tyres for C/PSI's vehicle is still on-going.

<b>Total</b>	<b>239,420</b>
Wage Recurrent	0
Non Wage Recurrent	239,420
AIA	0
<b>Total For SubProgramme</b>	<b>320,678</b>
Wage Recurrent	0
Non Wage Recurrent	320,678
AIA	0

### Development Projects

#### Project: 0897 Development of Secondary Education (0897)

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Facilitate headquarter meetings Curriculum Task Force (CTF) for implementation of the reformed lower secondary education curriculum facilitated Two meetings with ASSHU and 3 with CTF held.	Provided allowances to Engineering Assistants to monitor civil works. Paid lunch and Kilometerage allowances for 22 staff (13 SESEMAT National Trainers and 9 support staff). Paid electricity and telephone bills for the National SESEMAT Office for the months of October, November and December. Paid office imprest for the SESEMAT center.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 365,338
Field visits arising from the meetings (ASSHU and CTF) facilitated.		211103 Allowances 9,322
Run one media advert inviting all Head teachers interdicted on APL1 funds		221002 Workshops and Seminars 207,959
Lunch and housing allowances to 13 SESEMAT National Trainers and 7 support staff paid		223005 Electricity 965
Office imprest for SESEMAT		228004 Maintenance – Other 796,797
Coordination Centre provided		
Implementation of National Science Fair for 3days for 80 secondary School Science Fair teams		
Electricity and telephone bills paid for the SESEMAT office at Kololo		
Water bills for the SESEMAT office at Kololo paid		

##### Reasons for Variation in performance

Science Fair was not conducted as schools had started Final UNEB examinations. To be held in Q3.

The water bills are paid for by Kololo S.S where the offices are housed.

Implementation of the reformed lower secondary education curriculum was halted.

<b>Total</b>	<b>1,380,381</b>
GoU Development	1,380,381
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 02 Instructional Materials for Secondary Schools</b>			
Text books for UPOLET schools, Books for SESEMAT training and Lockable cupboards procured	Facilitated procurement of textbooks for UPOLET Secondary Schools with a high enrolment of 80 and above.	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 54,400
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>54,400</b>
GoU Development			54,400
External Financing			0
AIA			0

### Output: 04 Training of Secondary Teachers

3,800 Science and Mathematics teachers trained.	Facilitated implementation of National INSET training of Science and Mathematics teachers in East and North-East SESEMAT regions at Kololo S S were 2,016 teachers were trained.	<b>Item</b> 211103 Allowances	<b>Spent</b> 64,940
Newly appointed Board of Governors inducted on their roles and responsibilities.		221002 Workshops and Seminars	53,150
Monitoring of lesson study activities through regional SESEMAT training sessions conducted	Monitored regional training of 2,016 Science and Mathematics teachers from Eastern and North Eastern SESEMAT regions.	221003 Staff Training	131,465
Classroom observation and field visits conducted			
Election of SESEMAT Regional Management Committees and Regional Trainers facilitated	Paid arrears for implementation of National INSET for West and Western SESEMAT regions.		
SESEMAT Regional Based (SARB) activities facilitated	Conducted classroom observation in Western and South Western SESEMAT regions in 74 secondary schools.		
	Facilitated election of Regional Management Committees for Karamoja region.		
	Monitored implementation of SARB activities in Eastern and North Eastern SESEMAT regions in 114 secondary schools.		

### Reasons for Variation in performance

Newly appointed members BoGs shall be induction and/or training during Q3.

For effective & efficient implementation of National & Regional INSETS was conducted.

Recruited Regional Trainers to replace those that had been promoted to headship/deputy headship and posted to other districts/regions.

Piloted the developed Teaching References in 10 secondary schools.

<b>Total</b>	<b>249,555</b>
GoU Development	216,243
External Financing	33,312
AIA	0

### Capital Purchases

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 80 Classroom construction and rehabilitation (Secondary)

		Item	Spent
Latrine stances and classrooms at Kololo High School constructed	Paid for construction of a storeyed classroom block (APL1) at Kololo High School.	281504 Monitoring, Supervision & Appraisal of capital works	369,879
Incomplete APL1 structures in Patong SS – Agago district, Laropi S S – Moyo district, Awara College Etori – Arua district and Kyenjojo SS – Kyenjojo district completed	Paid first certificate (No 1) for completion of facilities (under APL1) at Patongo Secondary School, Laropi Secondary School, Awara College Etori, and Kyenjojo Secondary School.	312101 Non-Residential Buildings	2,361,688
Construction works at Manjansi SS facilitated			
Construction of Ntale School facilitated			
Construction of staff houses at City High School facilitated	Paid first tranche for construction of a storeyed Physics laboratory at Ntare School (Presidential Pledge).		
Construction of Kidoko SS in Tororo district facilitated			
Construction works monitored.	Engineering Assistants facilitated to for site inspection of secondary schools in different sub counties.		

### Reasons for Variation in performance

Paid duty operation and facilitation, imprest and fuel refund for Quarter One

Paid second tranche for completion of administration block at Bukandula Mixed Secondary School.

Paid 1st tranche for rehabilitation and construction of staff houses at City High School (Presidential pledge).

Facilitated emergency construction of four (04) classrooms at Kidoko Secondary School as the current structure is terribly dilapidated and condemned.

Facilitated emergency construction of classrooms at Kifamba comprehensive Secondary School in Rakai district after it was damaged by an earthquake.

Facilitated emergency construction of classrooms at Puranga Secondary School, Rwamabara Secondary School and Onono Memorial Secondary which were hit by a strong storms.

Facilitated completion of storeyed academic block at Kigezi High School.

<b>Total</b>	<b>2,731,567</b>
GoU Development	2,731,567
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,415,902</b>
GoU Development	4,382,591
External Financing	33,312
AIA	0

### Program: 04 Higher Education

#### Recurrent Programmes

### Subprogram: 07 Higher Education

#### Outputs Provided

### Output: 01 Policies, guidelines to universities and other tertiary institutions

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consolidated lunch and transport allowances for 11 staff paid.	Consolidated lunch and transport allowances for 11 staff paid. Facilitated 1	<b>Item</b>	<b>Spent</b>
4 Adverts for scholarship offers in the newspapers facilitated.	Advert for Commonwealth scholarship offer in the newspapers. Facilitated the	211101 General Staff Salaries	38,178
Central Scholarship Committee facilitated.	Central Scholarship Committee. Provided	211103 Allowances	18,946
Newspapers and periodical (6 copies of the Universities and Other Tertiary institutions Act) procured.	Newspapers for the months of Oct, Nov & Dec, 2016. Paid for Departmental airtime.	221001 Advertising and Public Relations	4,750
Computer and IT supplies procured.	Monitored Performance indicator at various public and private Universities.	221003 Staff Training	1,600
Departmental airtime paid for.	Attended official functions at Higher Education Institutions. Fueled 1 vehicle.	221006 Commissions and related charges	29,143
Staff training supported.		221007 Books, Periodicals & Newspapers	2,520
Postage and courier services paid for.		222001 Telecommunications	1,050
Student turn up and registration at the 36 Government Diploma awarding institutions monitored.		227001 Travel inland	20,528
Official functions at Higher Education Institutions attended.		227004 Fuel, Lubricants and Oils	1,968
1 officer facilitated to travel to check on students abroad.			
1 vehicle fueled.			

### Reasons for Variation in performance

Funds were insufficient to facilitate procurement of Computer and IT supplies, Staff training and travel for 1 officer to check on students abroad.

<b>Total</b>	<b>118,682</b>
Wage Recurrent	38,178
Non Wage Recurrent	80,505
AIA	0

### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Disbursed quarterly subvention to run UPIK wage and non wage recurrent budget.	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	730,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>730,000</b>
Wage Recurrent	0
Non Wage Recurrent	730,000
AIA	0

#### Output: 52 Support to Research Institutions in Public Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay top up allowances to 354 students spread across China, India, Turkey, Algeria, Thailand, Cuba and Czech Republic paid.	Paid Top Up allowances to 315 students (44 in China, 53 in India, 9 turkey, 39 Egypt, 6 Cuba, 3 Thailand and 161 Algeria).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 466,393
Uganda Commonwealth Scheme supported.			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>466,393</b>
		Wage Recurrent	0
		Non Wage Recurrent	466,393
		AIA	0

### Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

Uganda's Education Attaché in India and Algeria supported.	Supported Uganda's Education Attaché in India and Algeria. Provided support to Higher Education Students' Financing Board.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 8,959,629
Support to Higher Education Students' Financing Board facilitated.			
3 students returning home from Cuba facilitated at an average cost of US\$4000 per ticket.			
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.			
<b>Reasons for Variation in performance</b>			
No student sought for repatriation.			
Tickets for students returning home from Cuba are for Q4.			
		<b>Total</b>	<b>8,959,629</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,959,629
		AIA	0

### Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

African Institute for Capacity Development (AICAD) supported.	Supported African Institute for Capacity Development (AICAD). Disbursed subvention to NCHE to enable it perform its regulatory/quality assurance function.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,218,995
Subvention to NCHE disbursed to enable it perform its regulatory/quality assurance function.	Facilitated JAB secretariat to conduct monitoring of progression, completion and graduation rates of students in public other tertiary institutions.		
JAB secretariat facilitated for the admission exercise for Academic Year 2016/2017 and monitoring of progression of students.			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>1,218,995</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,218,995
		AIA	0

### Output: 55 Operational Support for Public and Private Universities

Funds to support 150 science education students at Kisubi Brothers' University College provided.	Disbursed funds to Kisubi Brothers' University College to support 100 science education students.	Item	Spent
		263106 Other Current grants (Current)	890,703

5 selected private universities of Bishop Stuart University, Mountains of the Moon University, Kumi University, Nkumba University and Ndejje University supported to expand infrastructure.

#### Reasons for Variation in performance

Q2 funds were not disbursed because the Auditor General directed that disbursement of funds to 5 selected private universities (i.e Bishop Stewart, Mountains of the Moon, Nkumba, Ndejje and Kumi) to facilitate infrastructure expansion should been done after signing of MoUs.

<b>Total</b>	<b>890,703</b>
Wage Recurrent	0
Non Wage Recurrent	890,703
AIA	0
<b>Total For SubProgramme</b>	<b>12,384,401</b>
Wage Recurrent	38,178
Non Wage Recurrent	12,346,224
AIA	0

#### Development Projects

### Project: 1241 Development of Uganda Petroleum Institute Kigumba

#### Capital Purchases

### Output: 80 Construction and Rehabilitation of facilities

Civil works at Kigumba paid for.	Civil works at Kigumba paid for.	Item	Spent
		312101 Non-Residential Buildings	1,464,043

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,464,043</b>
GoU Development	1,464,043
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,464,043</b>
GoU Development	1,464,043
External Financing	0
AIA	0

#### Development Projects

### Project: 1273 Support to Higher Education, Science & Technology

#### Outputs Provided

### Output: 02 Operational Support for Public Universities



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NSSF employer contribution and PAYE for 9 project technical staff paid. Salaries, NSSF employer contribution and 3 month annual gratuity for 7 project Support staff and the Technical Advisor for Guidance and Counseling paid Annual gratuity for 5 Technical Assistants (TAs) paid IADB Supervision Mission carried out and Aide memoir produced Scholarship Verification Committee activities facilitated 1 Project Steering Committee meeting held 4 tenders evaluated and evaluation reports produced and sent to the Bank for a No-objection 2 Meetings with stakeholders held with stakeholders 4 tenders published in the New Vision, Monitor and East African news paper	Paid Salaries, NSSF employer contribution and PAYE for 17 project staff paid.  Paid Annual Gratuity for 5 Technical Assistants  Procured assorted stationery and toners.  Provided Imprest to the Project Coordination Unit.  Conducted regular cleaning of office premises, including maintenance.  Run 2 tenders in the New Vision, Monitor and East Africa  Provided airtime to the PCU to ease communication Domestic mail dispatched.  Evaluated bids for the supply and delivery of furniture for the faculty of Business Computing at MUBS  Held the 4th Project Steering Committee meeting and minutes prepared  Carried out Scholarship Verification Committee activities and a report was produced and submitted to the PS/ES  Conducted 1 Supervision Mission. An aide memoire was produced and is in place.  Conducted 18 site meetings (1 site meeting per month) at each of the Beneficiary Institutions namely: Gulu University, Busitema University, Kyambogo, Makerere University, Muni University and MUST. Minutes of the site meetings are available.  Fuel for monitoring the on-going project activities provided and for day to day running of the Project provided.  2 Project vehicles and 2 PCU vehicles serviced and repaired.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223002 Rates 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 1,428,152 35,820 28,429 2,399,188 20,928 3,472 2,937 5,940 31,082 3,600 46,570 16,470 6,457 22,183
1 HEST Project supplement in the New Vision and East African run. Fees/stipends for 107 beneficiaries across the 8 Universities pursuing PhD studies (86) and masters programs (21) respectively Assorted stationery items and toners procured Office airtime replenished Bill for Internet usage paid Rent and electricity bill paid 24 site meetings (1 site meeting per month at each of the 8 Universities) attended as a way of monitoring Project civil works and minutes of site meetings produced Adhoc monitoring visits to the beneficiary Institution conducted Reports on project soft component activities produced Fuel for office management and for monitoring of HEST Project activities processed Service and maintenance (repairs, car washing) for 2 Project vehicles carried out Regular maintenance of project equipment and premises done Office imprest replenished Small office furniture procured			

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Additional staff were recruited under the project			
Conducted one (1) Financial Management workshop			
Disbursed funds to UMI for the development of e-content			
Disbursed funds Gulu, Busitema University and Makerere University to implement cross cutting activities under HIV/AIDS, Gender and Special Needs. This support has achieved the following: the development of seven (7) draft workplace policies for HIV/AIDS, Gender and Special Needs; 938 students and 3259 community members counseled and tested for HIV; 409 students and community members vaccinated against Hepatitis B Virus; 63 students screened for cervical cancer; 16 students underwent Safe male circumcision; 84 HIV/AIDS Per Educators and 40 gender peer educators trained			
Held 1 Project management meetings at the PCU Offices			
<b>Total</b>			<b>4,051,227</b>
GoU Development			2,638,255
External Financing			1,412,972
AIA			0

### Capital Purchases

**Output: 80 Construction and Rehabilitation of facilities**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction works completed at the following institutions: (Makerere, Kyambogo, MUBS, MUST, Busitema, Gulu, Muni and UMI) VAT for civil works / supervision of works at the 8 beneficiary Institutions paid.	Conducted supervising works at Seven (7) Beneficiary Institutions. Reports are in place.  Continued construction works at the Seven (7) Beneficiary Institutions. Estimated Status of civil works at each of the 8 BIs is as follows: MUBS ( Faculty of Business Computing) Completed and handed over; Makerere University (Construction of 2 Central Teaching facilities, Refurbishment of Dairy Value Chain at Kabanyolo, Refurbishment of old laboratories- works at 49%; Gulu and Lira University College (Construction of Multipurpose Research Laboratory (4 levels), Library Block, Agricultural Block and Health Science Block: works at 27%; Busitema University (Construction of Laboratory and lecture block, Library and Computer Block, Rehabilitation of existing workshop block, New laboratory block with office works estimated at 47%; Kyambogo University-Construction of central library with virtual capabilities, central multipurpose science laboratory, central engineering workshops, central teaching facility, Technical Teacher Education and Capacity improvement facility, renovation of 8 Faculty of Engineering workshops- works estimated at 53%; Muni University- Construction of Health Science Building and Utility Block: works estimated at: 39%; and, MUST: Construction of Laboratory of Applied Science and Library_ works estimated at 21%	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 43,454,630

### Reasons for Variation in performance

Completed and handed over the Faculty of Business Computing at MUBS

<b>Total</b>	<b>43,454,630</b>
GoU Development	8,952,866
External Financing	34,501,763
AIA	0
<b>Total For SubProgramme</b>	<b>47,505,857</b>
GoU Development	11,591,122
External Financing	35,914,736
AIA	0

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
2,500 staff at headquarter and in the field paid salaries. Kilometrage and lunch allowances for 7 staff paid. BTVET staff at headquarter facilitated.	Paid salaries to 2,500 staff at headquarter and in the field . Paid Kilometrage and lunch allowances for 7 staff . Facilitated BTVET staff at headquarter and provided office imprest.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,429,426
		211103 Allowances	6,185
Office imprest provided.			
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>1,435,611</b>
		Wage Recurrent	1,429,426
		Non Wage Recurrent	6,185
		A/A	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Facilitation for travel abroad paid.	Paid facilitation for travel abroad. Fueled, serviced and maintained 1 vehicle.	<b>Item</b>	<b>Spent</b>
1 vehicle fueled, serviced and maintained.		227001 Travel inland	8,319
		227002 Travel abroad	1,920
BTVET institutions of UCC kabala, Kabale School of Nursing, Kabale Technical institute, kizinga TS and Rukole CP monitored.	Monitored the BTVET institutions of UCC kabale, Kabale School of Nursing, Kabale Technical institute, kizinga TS and Rukole CP.	227004 Fuel, Lubricants and Oils	1,968
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>12,207</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,207
		A/A	0

### Outputs Funded

### Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

Payment of Salary and statutory deductions (NSSF, PAYEE) for 17 Contract Staff paid. Office imprest paid. Computers, printers, accessories and assorted Stationary procured. Utilities (Electricity, Internet, airtime, piped water) paid. Fueling, maintenance and servicing of 7 Vehicles done. Payment for general goods & Services made.	Paid Salary and statutory deductions (NSSF, PAYEE) for 17 Contract Staff. Produced 1,000 wall Calendars, 500 desk calendars, & 65 dairies. Paid website subscription and facilitated one (1) radio talk show. Facilitated Staff Welfare for 43 DIT staff. Procured Assorted Stationary (printing & binding, Cartridges, toners, 1,400 reams of certificate/transcript papers and 400 reams of printing paper). Paid for utilities (Electricity, Internet & airtime, piped water). Maintained and serviced 7 Vehicles (UG. 1812E, UG .1851E, UG 1773E, UG 1942E, UG 1850E, UG. 2099E, UG. 1643). Facilitated 4 contracts/ evaluation committee meetings. Paid for general goods & Services (i.e. garbage collection, electrical repairs, newspapers, plumbing and sanitation).	<b>Item</b>	<b>Spent</b>
4 contracts/ evaluation committee meetings facilitated.		264101 Contributions to Autonomous Institutions	1,049,690
Training modules developed.			
Occupational profiling for a Milk Processor facilitated.			
Labour market needs surveys (Labour Market Scan) conducted.			
	Quality checked Occupational profile and		

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Test item development for 85 practical & 275 theory papers facilitated.	developed training modules for housemaids. Occupational profile for a diary processor developed and a stakeholders' workshop for diary industrialists held. Conducted a labour market Scan in greater Masaka in the districts of Lyantonde, Masaka, Lwengo, Kalungu ssembabule, Bukomansimbi and Rakai. Developed 274 Test item for practical's for Non-Formal/ modular assessment. Assessed 4,478 candidates for Non-Formal/Modular in 97 assessment centres. Moderated 124 practical papers and 119 theory papers for the UVQF Levels. Paid 88 markers for 12,563 scripts for UVQF Levels 1, 2 & 3. Developed 100 performance Test items for the 8 trades under DITTE Programme for semester one course units in Agricultural, leather goods, painting and decoration, electronic engineering, civil engineering, automobile technician, electrical technician & fashion designer by panellists and facilitators. Assessed 49 DTIM institutional Managers. Paid 3 months' retainer fees for 11 Industrial Training council members. Facilitated 1 full council ITC meetings and 2 Industrial Training Council sub-committee meetings. Facilitated 7 planning and budgeting engagements between BTC & DIT.
Development of 100 performance Test items for the 10 occupations (Agricultural, leather goods, painting and decoration, electronic engineering, civil engineering, automobile technician, electrical technician, fashion designer & metal fabrication technician) under DITTE Programme facilitated.	
Assessment of 4,256 candidates for Non-Formal/Modular conducted.	
Moderation of 60 test papers for UVQF levels 1, 2 & 3 done.	
Marking of 12,563 scripts for UVQF Levels 1, 2 & 3 facilitated.	
Allowances for compilation and analysis of UVQF Levels 1, 2 & 3 assessment results paid.	
Staff development supported.	
Production of 1,000 Calendars, 50 dairies, website subscription and facilitation of radio talk shows done.	
Orientation of 135 instructors from African college kabala, Kyamgogo University, Abilonino, Jinja VTI and Nakawa VTI in (CBET) practical learning tasks done.	
External assessment of DVTI instructor trainees and DTIM Manager Trainees conducted.	
Retainer fees for 11 Industrial Training council members paid.	
Committee meetings and Industrial Training Committee meetings facilitated.	

### Reasons for Variation in performance

Orientation of 135 instructors from African college kabala, Kyamgogo University, Abilonino, Jinja VTI and Nakawa VTI in (CBET) practical learning tasks is scheduled for Q4.

External assessment of DVTI instructor trainees was conducted in Q1.

<b>Total</b>	<b>1,049,690</b>
Wage Recurrent	0
Non Wage Recurrent	1,049,690
<b>AIA</b>	<b>0</b>

**Output: 54 Operational Support to Government Technical Colleges**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capitation grants for 1,600 students in 5 UTCs, 1,600 students in 5 UCCs paid.	Paid capitation for 1,800 students, examination and industrial training for 1600 students in 5 UCCs Paid capitation for 2,400 students, examination and industrial training fees for 1600 students in 5 UTCs Disbursed Examination Fees to Technical Institutes (2300 students);	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 10,329,389
Industrial training fees for 1,600 students in 5 UTCs and 1,600 students in 5 UCCs paid.	Technical schools (2784 students); Agricultural Institutes (248students); polytechnics (1786 students); and, UGPRIV (611) Provided funds to 10 BTVET institutions to facilitate the procurement of instructional materials in form of sand, iron sheets, detergents, dummies, text books and simulators. Funds remitted to UBTEB to facilitate the conduct of examinations.		
Living out allowance for students in UCCs paid.			
Training and assessment fees for 2,353 trainees under Non- Formal Skills Training paid.			
Enhancement of CBT curriculum in UTCs facilitated.			
BTVET institutions supported to procure examination instruction materials.			
Examination fees for UTCs, TSs, TIs, CPs, Agricultural Institutions and UGAPRIV paid.			
Funds remitted to UBTEB to facilitate the conducting of the November – December examinations.			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>10,329,389</b>
Wage Recurrent	0
Non Wage Recurrent	10,329,389
AIA	0
<b>Total For SubProgramme</b>	<b>12,826,897</b>
Wage Recurrent	1,429,426
Non Wage Recurrent	11,397,472
AIA	0

### Recurrent Programmes

#### Subprogram: 10 NHSTC

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Staff allowances in 28 Health Training Institutions paid.	Paid staff allowances in 28 Health Training Institutions.	<b>Item</b> 211103 Allowances	<b>Spent</b> 19,098
Principals Association for Health Training facilitated to conduct its annual conference.	Facilitated Principals Association for Health Training to conduct its annual conference.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>19,098</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	19,098
		AIA	0

### Outputs Funded

#### Output: 52 Assessment and Technical Support for Health Workers and Colleges

Funds remitted to UNMEB and UAHEB to facilitate the conduct of examinations.	Remitted funds to UNMEB and UAHEB to facilitate them to conduct examinations.	Item	Spent
		263106 Other Current grants (Current)	5,611,833

Grant to Hoima School of Nursing remitted.

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>5,611,833</b>
Wage Recurrent	0
Non Wage Recurrent	5,611,833
AIA	0
<b>Total For SubProgramme</b>	<b>5,630,931</b>
Wage Recurrent	0
Non Wage Recurrent	5,630,931
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Dept. Training Institutions

### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Kilometrage and lunch allowance for 16 staff paid.	Salaries for BTVET staff in 07 Departmental Training Institutions paid.	Item	Spent
		211101 General Staff Salaries	301,566
Enhancement of CBET in Nakawa VTI supported.	Supported enhancement of CBET in Nakawa VTI .	211103 Allowances	18,334

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>319,900</b>
Wage Recurrent	301,566
Non Wage Recurrent	18,334
AIA	0

### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capitation grants (examination and industrial training fees) for 1,896 students in 07 departmental training institutions disbursed (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Nsamizi Social Devt Institute; Lugogo Voc. Training Institute and Institute of Survey and Land Management.	Paid Capitation grants for trainees: Lugogo Vocational Training Institute (190 students) and Nakawa Vocational Training Institute (285 students) Paid industrial training fees for trainees: Tororo cooperative college (148 students); Jinja Training Vocational (187 students); Lugogo Vocational Training Institute (190 students); and Nakawa Vocational Training Institute (285 students).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,960,179

Interviews and verification of Nurses conducted.

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,960,179</b>
Wage Recurrent	0
Non Wage Recurrent	1,960,179
AIA	0
<b>Total For SubProgramme</b>	<b>2,280,079</b>
Wage Recurrent	301,566
Non Wage Recurrent	1,978,513
AIA	0

### Development Projects

#### Project: 0942 Development of BTJET

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Remuneration for 3 GoU-financed staff; Gratuity for 14 members of staff; income tax and insurance for 11 Donor-financed staff paid.	Paid remuneration for 3 GoU-financed staff; Gratuity for 14 members of staff; income tax and insurance for 11 Donor-financed staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	749,384
Assorted office stationery, printing & related services/supplies, assorted small office equipment	Procured stationery for the Arab funded PCU (Assorted office stationery, printing & related services/supplies. Procured assorted small office equipment. Procured mobile internet services for 10 modems; telephone & Fax costs paid. Paid postage & courier costs. Serviced and maintained PCU vehicles. Maintained office equipment & furniture.	221011 Printing, Stationery, Photocopying and Binding	4,006
Stationery for the Arab funded PCU (Assorted office stationery, printing & related services/supplies procured and paid for.		221012 Small Office Equipment	2,413
Assorted small office equipment procured		222001 Telecommunications	1,560
Mobile internet services for 10 modems; telephone & Fax costs paid for;		222002 Postage and Courier	2,480
Procurement of postage & courier costs paid		228002 Maintenance - Vehicles	12,811
Servicing and maintenance of PCU vehicle done.			
Office equipment & furniture maintained			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>772,654</b>
GoU Development	772,654



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
<b>Output: 02 Training and Capacity Building of BTVET Institutions</b>			
Staff in Technical institutes from Iganga Technical Institute trained on the use of the new machines from Exim bank	Staff in Technical institutes from Iganga Technical Institute trained on the use of the new machines from Exim bank	<b>Item</b> 221003 Staff Training	<b>Spent</b> 167,321
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>167,321</b>
		GoU Development	76,101
		External Financing	91,220
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Eight (8) squatters at Ahmed Seguya Memorial TI (Kayunga District) compensated	Compensated of Six (6) squatters (namely; Namwandu Philimon, Kabenge Robert, Nakate Rehema, Byaruhanga Katooto, nambafu Florence, Sheikh Muhamadh Kayanga) for their land at Ahmed Seguya T.I	<b>Item</b> 311101 Land	<b>Spent</b> 225,000
<b>Reasons for Variation in performance</b>			
The two that were meet to be compensate during the quarter were deferred to Q3.			
		<b>Total</b>	<b>225,000</b>
		GoU Development	225,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted tools and equipment for different Engineering trades i.e Electrical, Mechanical, Architecture, Civil and Water at UTC Kyema TI procured.	Initiated the procurement process for assorted tools and equipment for different Engineering trades i.e Electrical , Mechanical, Architecture Civil & Water at UTC Kyema.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 85,000
Assorted tools and equipment for UCC Tororo procured	Initiated the procurement process for assorted tools and equipment for UCC Tororo.		
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>85,000</b>
		GoU Development	85,000
		External Financing	0
		AIA	0

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Complete construction works at: UCC Aduku; Bushenyi UCC; UTC Kyema; UTC Bushenyi; UTC Kichwamba and Tororo Technical Institute. . Completed works at Nakaseke Technical Institute paid for. Construction works at UTC Bushenyi, UTC Kyema, UTC Elgon, UTC Kicwamba, and UCC Aduku monitored. Dokolo Technical School, Madela, Kaliro T.I & Iganga T.I. support supervised	Continued with the construction of an administration block at UCC Aduku and Bushenyi. Provided counterpart funding for civil works for IDB II, Badea, Kuwait and KOICA Projects. Paid for completed works at Nakaseke Technical Institute Monitored construction works at UTC Bushenyi, UTC Kyema, UTC Elgon, UTC Kicwamba, and UCC Aduku. Conducted on spot supervision at Dokolo Technical School, Madela, Kaliro T.I & Iganga T.I.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 53,603 30,654,219

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>30,707,821</b>
GoU Development	7,173,234
External Financing	23,534,587
AIA	0
<b>Total For SubProgramme</b>	<b>31,957,797</b>
GoU Development	8,331,990
External Financing	23,625,807
AIA	0

### Development Projects

#### Project: 1270 Support to National Health & Departmental Training Institutions

##### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Training equipment and materials for survey and land management training school Entebbe procured.	Procured training equipment and materials for survey and land management training school, Entebbe.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 37,000
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>37,000</b>
GoU Development	37,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for the new classroom block procured	Nil	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 60,000
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### Reasons for Variation in performance

Funds were retained for accumulation for procurement of furniture for the new classroom block in Q3

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A storeyed classroom block at Hoima School of nursing completed	Continued with the construction of a storeyed classroom block at Hoima school of nursing.	281504 Monitoring, Supervision & Appraisal of capital works	29,780
Construction works in BTVET institutions monitored	Monitored and supervised construction of BTVET institutions.	312101 Non-Residential Buildings	470,989
	Initiated the process of developing the environmental policy for the Ministry of Education and Sports.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>500,769</b>
GoU Development	500,769
External Financing	0
AIA	0

### Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A boys' hostel at Butabika School of psychiatric nursing completed	Continued with the construction of a boys hostel at Butabika school of psychiatric nursing	312102 Residential Buildings	310,000

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>310,000</b>
GoU Development	310,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>907,769</b>
GoU Development	907,769
External Financing	0
AIA	0

#### Development Projects

### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries for 9 officers paid	Salaries was paid for a total of 10 staff	<b>Item</b>	<b>Spent</b>
Evaluation teams facilitated.	(i.e. Procurement Specialist, Financial	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	366,161
Newspaper adverts for various	Management Specialist, M&E Specialist,	211103 Allowances	54,332
procurement activities run (EOI for	Project Engineer, Quantity Surveyor,	221001 Advertising and Public Relations	13,116
Twining Institutions for UPIK-Kigumba,	Project Liaison Officer, Project Secretary	221003 Staff Training	80,093
UTC-Kichwamba, Engineering firms for	Project Driver and 2 office attendants).	221011 Printing, Stationery, Photocopying and Binding	14,617
UPIK-Kigumba and UTC-Kichwamba,	Run newspaper adverts for various	222003 Information and communications technology (ICT)	4,500
Management Agency for Bursary	procurement activities (EOI for Twining	225001 Consultancy Services- Short term	5,000
Schemes, consultancy for Nwoya Needs	Institutions for UPIK,UTC-Kichwamba;	227001 Travel inland	37,298
Assessment)	Management Agency for Bursary Scheme;	227002 Travel abroad	6,018
Beneficiary communities sensitized on the	and Consultancy for Nwoya Needs	228002 Maintenance - Vehicles	2,300
environmental and social safe guards	Assessment). Evaluation teams were paid.		
PCU staff and MoES staff trained on	Initiated procurement process for assorted		
relevant skills to improve on project	stationery, toners, photocopy and papers.		
implementation.	Initialed procurement process to obtain a		
Assorted stationary procured	consultancy to undertake environmental		
Telephones, Internet and Intranet at the	and social safeguards sensitization among		
New Project offices of Rwenzori Courts	other assignment.		
and at the Bursary Scheme secretariat put			
in place			

### Reasons for Variation in performance

Project Liaison Officer was recruited in addition to the 9 original staff identified.

Partitioning of the offices to facilitate networking had not yet been done. The portioning is expected to be undertaken in Q3.

<b>Total</b>	<b>583,434</b>
GoU Development	366,043
External Financing	217,391
AIA	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Coordination teams facilitated to carryout	Nil	<b>Item</b>	<b>Spent</b>
project monitoring and supervision		227001 Travel inland	925
Travel abroad facilitated			

### Reasons for Variation in performance

Travel abroad for due diligence was deferred to Q3 after successfully identifying the Twining Institution firms for both UPIK and UTC-Kichwamba.

Work at project site had not yet commenced to warrant Monitoring and supervision.

<b>Total</b>	<b>925</b>
GoU Development	925
External Financing	0
AIA	0

### Outputs Funded

### Output: 51 Operational Support to UPPET BTVET Institutions

Reform Task Force and Sector Skills	Facilitated Reform Task Force and Sector	<b>Item</b>	<b>Spent</b>
Councils facilitated to execute their	Skills Councils to execute their mandate.	321440 Other grants	39,054
mandate			

### Reasons for Variation in performance

Nil

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>39,054</b>
		GoU Development	39,054
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Engineering designs for Kigumba, Kichwamba and Nwoya developed	Completed Evaluation of Bids for the Engineering firm and evaluation report submitted to Contract Committee for discussion and approval. Contract signing is expected in March, 2017.	Item	Spent
Constructional works at UPIK and Kichwamba Technical Institute started.		312101 Non-Residential Buildings	50,000
Construction works monitored			

### Reasons for Variation in performance

Monitoring of construction works to commence after civil works have begun.

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>673,413</b>
GoU Development	456,021
External Financing	217,391
AIA	0

### Development Projects

#### Project: 1338 Skills Development Project

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Salaries for 8 Technical and 4 support staff paid	Salaries for 8 technical officers and 4 support staff paid. Provided office imprest for PCU.	Item	Spent
Assorted stationery, toners, photocopy paper procured	Newspaper Adverts on various procurement activities run.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,499
Office imprest for PCU provided		221011 Printing, Stationery, Photocopying and Binding	5,000
Skills Development Authority (SDA) established	Initiated procurement process for assorted stationery, toners and photocopy paper.		
Vehicles for coordination office maintained			
Newspaper adverts for various procurement activities run			

### Reasons for Variation in performance

Establishment of Skill Development Authority (SDA) was halted. Proposal for an alternative is under draft.

Maintenance of motor Vehicles to commence after they are procured.

**Total 69,499**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	69,499
		External Financing	0
		AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>69,499</b>
GoU Development	69,499
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
6 project contract staff salaries paid	One project contract staff salary and annual gratuity paid. Procurement process for office stationery procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	259,677
Office stationery procured		221009 Welfare and Entertainment	3,560
Projects meetings facilitated i.e one meeting per month			
PCU facilitated			

#### Reasons for Variation in performance

Recruitment of other project staff was halted to first concentrate on the completion of the physical construction works.

PCU and site meeting are to be done after the submission of the final Architectural plans by the consultant.

<b>Total</b>	<b>263,237</b>
GoU Development	263,237
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Site layout plan and master plan prepared.	Site layout plan and master plan prepared.	Item	Spent
	Preliminary Design Report and Bidding Documents submitted. awaiting clearance from the Ministry's M&E WG.	281503 Engineering and Design Studies & Plans for capital works	225,197
		281504 Monitoring, Supervision & Appraisal of capital works	10,904

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>236,101</b>
GoU Development	236,101
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>499,338</b>
GoU Development	499,338
External Financing	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
Project coordination unit facilitated	Facilitated the Project coordination unit.	<b>Item</b>	<b>Spent</b>
Steering committee meetings facilitated,	Facilitated one (1) steering committee meetings. Provided office imprest.	221002 Workshops and Seminars	233,104
Office imprest provided.	Developed Elaborate Manual of Operations and was approved by the steering committee. Local and international experts procured to facilitate the development of SDA proposal and Theory of Change (ToC) workshop.	221011 Printing, Stationery, Photocopying and Binding	5,945
Elaborate manual of operations developed		227001 Travel inland	96,269
Capacity of officers within the project developed.			
International and National Expertise Provided during training workshops.			
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>335,318</b>
GoU Development			162,628
External Financing			172,690
AIA			0
<b>Output: 03 Monitoring and Supervision of BTVET Institutions</b>			
N/A	5 institutional development plans were finalized and launched in Dec, 2016.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	43,302
<b>Reasons for Variation in performance</b>			
Nil			
<b>Total</b>			<b>43,302</b>
GoU Development			38,710
External Financing			4,592
AIA			0
<i>Capital Purchases</i>			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery and equipment for Bukooli Technical School, Olilo CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS procured.	Procured tools and equipment for Bukooli TI, Olilo CP and Mbale CP.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	117,000
<b>Reasons for Variation in performance</b>			
Procured tools and equipment for other institutions is earmarked for Q3.			
<b>Total</b>			<b>117,000</b>
GoU Development			117,000
External Financing			0
AIA			0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 storied classroom Block at Bukooli Technical School in Bugiri District completed. Workshop at Namisindwa Technical School in Manafwa completed	Remitted 20% payment for the construction of a storeyed administration and classroom block at Bukooli TI in Bugiri District.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 64,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>64,000</b>
GoU Development	64,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>590,807</b>
GoU Development	382,338
External Financing	208,469
AIA	0

### Development Projects

#### Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Workshops for the development of curriculum for 2 diploma MV courses held	Development of curriculum for 2 diploma MV courses was completed, approved by NCDC and now awaits accreditation by NCHE.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 75,000 39,664
	10 instructors were trained in skills upgrading while 3 are on masters degree program in Japan. 8 motor vehicle instructors are being trained at Toyota Uganda while 12 were trained in house in Mechatronics and programmable logic controllers.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>114,664</b>
GoU Development	90,600
External Financing	24,064
AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

Twenty six (26) instructors trained in Japan (18) and Uganda (8) respectively	Nil	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 60,000
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### Reasons for Variation in performance

Funds available were insufficient to start procurement process for internal institution roads repair.

<b>Total</b>	<b>60,000</b>
GoU Development	60,000
External Financing	0



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
A project car and 4 ton truck procured	Nil	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	150,903
<b>Reasons for Variation in performance</b>			
4 ton truck supplied by JICA is on transit from Japan.			
Procurement of 1 Toyota Fortune was deferred to Q3.			
		<b>Total</b>	<b>150,903</b>
		GoU Development	52,403
		External Financing	98,500
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery and equipment provided by JICA installed in the MV workshop	Nil	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,198,784
<b>Reasons for Variation in performance</b>			
First batch of equipment supplied by JICA is on transit from Japan. Instalment is to be done after expansion of workshop.			
		<b>Total</b>	<b>2,198,784</b>
		GoU Development	100,000
		External Financing	2,098,784
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture for the MV Diploma workshop procured.	Committed funds towards furnishing of the mechatronics laboratory.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	45,000
<b>Reasons for Variation in performance</b>			
Procurement of furniture for M/V workshop awaits construction.			
		<b>Total</b>	<b>45,000</b>
		GoU Development	45,000
		External Financing	0
		AIA	0
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
2600M2 of the road thorough the workshops to the main gate constructed	Submitted a completed set of drawings and BOQs developed by the consultant.	<b>Item</b>	<b>Spent</b>
Consultancy services for the development of architectural designs for the MV workshop (Diploma) paid	Now awaiting validation and clearance by MOES (CMU).	312101 Non-Residential Buildings	15,000
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>15,000</b>
		GoU Development	15,000
		External Financing	0
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>2,584,351</b>
		GoU Development	363,003
		External Financing	2,221,348
		AIA	0

### Program: 06 Quality and Standards

#### Recurrent Programmes

#### Subprogram: 04 Teacher Education

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

Salaries, lunch and Kilometrage allowances for 17 TIET staff paid.	Salaries, launch and kilometrage allowances for 15 TIET staff paid.	Item	Spent
		211101 General Staff Salaries	2,092,610
Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff and 422 NTC staff paid.	Disbursed funds to cater for salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff and 422 NTC staff.	211103 Allowances	14,786

#### Reasons for Variation in performance

Two (2) have since retired leaving a staffing gap of 6.

	<b>Total</b>	<b>2,107,396</b>
	Wage Recurrent	2,092,610
	Non Wage Recurrent	14,786
	AIA	0

#### Output: 02 Curriculum Training of Teachers

Office imprest provided.	Welfare (office imperest) to TIET Staff provided.	Item	Spent
		221009 Welfare and Entertainment	2,250
Monitored and support supervised TIET institutions to enhance quality in teacher education.	Support supervised TIET institutions of Kaliro NTC, Muni NTC, Mubende NTC, Uyama NTC, Abilonino National	227001 Travel inland	300
	Instructor's College and Mulago Health Tutor's College; Ndegeya, Kabulasoke, Shimon, Kaliro and Gulu PTCs to enhance quality in teacher education.	227004 Fuel, Lubricants and Oils	4,305
TIET vehicles fueled, serviced, repaired and maintained.	TIET vehicles fueled, serviced, repaired and maintained.	228002 Maintenance - Vehicles	450

#### Reasons for Variation in performance

Nil

	<b>Total</b>	<b>7,305</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,305
	AIA	0

#### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Teaching practice exams and living out allowances for 3,751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid.	Paid teaching practice exams and living out allowances for 3,751 students in 5 NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College. Facilitated instructor Teacher Vocational Education Training (industrial training) at Nakawa VTI.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,119,333
Instructor Teacher Vocational Education and Training (industrial training) at Nakawa VTI facilitated.			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,119,333</b>
Wage Recurrent	0
Non Wage Recurrent	1,119,333
<i>AIA</i>	0

### Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Paid capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,937,414
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>1,937,414</b>
Wage Recurrent	0
Non Wage Recurrent	1,937,414
<i>AIA</i>	0

### Output: 54 Curriculum Development and Training (NCDC)

	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>5,171,449</b>
	Wage Recurrent	2,092,610
	Non Wage Recurrent	3,078,839
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Education Standards Agency

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries for 60 DES staff paid. Police Guards for Kyambogo office paid.	Paid salaries, lunch and Kilometrage allowances for 48 DES staff. Office imprest paid. Paid Kyambogo office	<b>Item</b>	<b>Spent</b>
DES HQs; Mbale, Gulu, Mbarara & Mpigi Regional Offices facilitated.	Police Guards. DES HQs; Mbale, Gulu, Mbarara & Mpigi Regional Offices facilitated. Paid for utilities (water and electricity). Inspected 5 NTCs and 35 PTCs. Initiated procured process for assorted stationery, tonner, 4 fridges and 4 office chairs.	211101 General Staff Salaries	224,909
800 secondary; 250 BTVET institutions, 5 NTCs, 35 PTCs and 40 Nursery Teacher training institutions inspected;		211103 Allowances	472,805
Learning Achievements in Primary schools monitored		221009 Welfare and Entertainment	96,498
Follow up supervision of 100 secondary schools conducted.	Initiated procurement process for Road works (200m) at the DES office at Kyambogo, 1,000 carbonated inspection tools. Retrieval of P.2 MLA mark sheets from district facilitated.	221012 Small Office Equipment	1,598
Assorted stationery, tonner, 4 fridges and 4 office chairs procured; vehicles maintained, serviced and repaired; office equipment repaired and serviced.	Maintained, serviced and repaired vehicles. Repaired and serviced office equipment. Procurement of services for printing MLA tests, inspection tools and printing feedback reports initiated.	228002 Maintenance - Vehicles	11,684
Road works (200m) carried out at the DES office at Kyambogo.		228004 Maintenance – Other	14,618
5 sign posts purchased for Kyambogo, Gulu, Mbarara and Mpigi offices.			
MLA tests, inspection tools and feedback reports printed.			
1,000 carbonated inspection tools printed.			
Retrieval of P.2 MLA mark sheets from district facilitated.			
<b>Reasons for Variation in performance</b>			
A number of staff have since retired.			
Inspection for secondary, BTVET institutions and Nursery Teacher training institutions is to be conducted in Q3 when the school term begins.			
Purchase of 5 sign posts for Kyambogo, Gulu, Mbarara and Mpigi offices and follow up supervision of secondary schools to be done in Q4.			
<b>Total</b>			<b>822,112</b>
Wage Recurrent			224,909
Non Wage Recurrent			597,203
AIA			0

**Output: 04 Training and Capacity Building of Inspectors and Education Managers**

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
143 Local Governments and municipalities activities monitored and support to education managers provided.	112 Local Governments and municipalities activities monitored and support to education managers provided.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	4,350
		221002 Workshops and Seminars	14,213
Advertisement and public relations carried out.	Paid for 3 Newspaper adverts (Bukedde, New Vision and Monitor).	227002 Travel abroad	45,794
Training of 50 secondary head teachers on school improvement using the 6 series guides conducted.	Facilitated a one day DIS and DEO (300 participants) Workshop in President's office.		
20 DES staff training.			
Travel abroad facilitated.			

### Reasons for Variation in performance

Monitoring of other Local Governments will be done in the subsequent quarters.

<b>Total</b>	<b>64,357</b>
Wage Recurrent	0
Non Wage Recurrent	64,357
AIA	0
<b>Total For SubProgramme</b>	<b>886,469</b>
Wage Recurrent	224,909
Non Wage Recurrent	661,559
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid.	Salaries and allowances for staff paid.	Item	Spent
Monitoring visits to 4 colleges carried out.	Held official commissioning at NTC Muni	211103 Allowances	2,400
Allowances for official commissioning of rehabilitated and new buildings at NTC Muni	Stationery procured	221002 Workshops and Seminars	1,237,414
	Staff of TIET monitored the construction of infrastructure in the colleges	221011 Printing, Stationery, Photocopying and Binding	7,189
Fuel provided for the project coordinator	Facilitated 4 CMU 4 staff to attend 3 site meetings	221012 Small Office Equipment	883
Assorted stationery procured			
Office equipment Procured (printer, desktop computer, stapling machines and punching machines)	Facilitated 4 Staff of TIET, to carry out 4 days support supervision in the project colleges and follow up on appraisal forms.		
Workshop on the Integrate Guidance & Counseling In the mentorship program for 60 lecturers and tutors' in 9 TTE project institutions organized at Shimoni Core PTC in November 2016			

### Reasons for Variation in performance

Workshop on how to 'integrate G&C in the mentorship program' was not held. This is to be done in Q3.

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,247,885</b>
		GoU Development	10,472
		External Financing	1,237,414
		AIA	0

### Output: 02 Curriculum Training of Teachers

The quality of teaching and learning in the Nil supported colleges is improved.

Item	Spent
221002 Workshops and Seminars	528,310

### Reasons for Variation in performance

Facilitated three (3) SC members for two (2) days to attend official commissioning at NTC Muni

<b>Total</b>	<b>528,310</b>
GoU Development	16,988
External Financing	511,322
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

VAT for the construction works paid	Paid VAT for all the construction works.	Item	Spent
Procured furniture and equipment for the project colleges	Procured furniture and equipment for the following colleges: NTC Kaliro and NTC Muni	281504 Monitoring, Supervision & Appraisal of capital works	36,381
		312101 Non-Residential Buildings	7,838,201

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>7,874,582</b>
GoU Development	36,381
External Financing	7,838,201
AIA	0
<b>Total For SubProgramme</b>	<b>9,650,777</b>
GoU Development	63,841
External Financing	9,586,936
AIA	0

### Development Projects

### Project: 1340 Development of PTCs Phase II

#### Outputs Provided

### Output: 01 Policies, laws, guidelines, plans and strategies

Assorted stationary procured	Initiated procurement of Assorted stationary to facilitate documentation in the project.	Item	Spent
Two (02) printers procured		225001 Consultancy Services- Short term	4,385

### Reasons for Variation in performance

Funds for conducting a needs assessment were inadequate

<b>Total</b>	<b>4,385</b>
GoU Development	4,385
External Financing	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Complete construction works at the PTCs of Kisoro; Rukungiri; Rakai; Kaliro; Christ the King; Erepi; Busuubizi; Kabale-Bukinda	Certificates for construction of facilities at the PTCs of Kisoro, Rukungiri, Rakai, Christ the King, Erepi, Busuubizi, Kabale-Bukinda, and Kaliro paid for. Paid certificate No. 2 for on-going works at Shimoni Demonstration School Site.	Item	Spent
Complete construction works at Shimoni Dem School		281504 Monitoring, Supervision & Appraisal of capital works	26,001
		312101 Non-Residential Buildings	1,570,474

### Reasons for Variation in performance

Construction and payment of certificates for works in Kabukunge and Kabwangasi PTC were completed and made respectively.

Initiating the procurement process for works at new sites (Kitgum, Ibanda, Jinja, Rukungiri, Erepi fence and Kabwangasi PTCs) to be done in Q3

<b>Total</b>	<b>1,596,475</b>
GoU Development	1,596,475
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,600,860</b>
GoU Development	1,600,860
External Financing	0
AIA	0

### Program: 07 Physical Education and Sports

#### Recurrent Programmes

#### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

Salaries, Kilometrage and Lunch allowance for 14 Staff paid.	Salaries, Kilometrage and Lunch allowance for 14 PES Staff paid.	Item	Spent
News Papers procured. Newspaper adverts paid.	Office Imprest and dinner allowance for Quarter 2 for PES department paid.	211103 Allowances	8,885
Small office equipment and pay for IT and computer services procured.	Procured News Papers for PES department ( New Vision, Daily Monitor, Red Paper and The Observer).	221001 Advertising and Public Relations	2,848
Assorted office Stationery procured.	Procurement process for Small office equipment, IT and computer services and assorted office Stationery initiated.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>11,733</b>
Wage Recurrent	0
Non Wage Recurrent	11,733
AIA	0

#### Output: 02 Support to National Sports Organisations/Bodies for PES activities

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Host venue for Nurses and Health Institutions Games Inspected.	Inspected: various proposed host venues for the secondary Schools Sports Championships 2017 as per Educational Institutions Sports Calendar; host venues for Nurses and Health Institutions Games; and Primary Schools National Championships host venues.	<b>Item</b>	<b>Spent</b>
Contribution towards Nurses and Health Institutions National Championship 2016 made.		211103 Allowances	107,117
Harmonization meeting for 2017 Sports Calendar held.		228004 Maintenance – Other	94,171
Host venues for Educational Institutions Championships 2017 (Various venues proposed) as per Educational Institutions Sports Calendar Inspected.	Facilitated coordination / preparatory meetings and attendance of Nurses and Health Institutions Games 2016 held in Mbale District.		
Review meetings and certification of Hosts for Educational Institutions National Championships conducted.			
Support to sports schools, facilities Development (Two Basketball Courts to be constructed) provided.			
Teaching of Physical Education in Educational Institutions in Eastern and Western Regions monitored.			

### Reasons for Variation in performance

Monitoring of teaching of Physical Education in Educational Institutions in Eastern and Western Regions was deferred to Q3.

<b>Total</b>	<b>201,288</b>
Wage Recurrent	0
Non Wage Recurrent	201,288
<i>A/A</i>	0

### Output: 04 Sports Management and Capacity Development

1,120 balls (500 Footballs; 220 Netballs; and, 400 Volleyballs) for Educational and sports Institutions procured.	Initiated the procurement process of sports equipment for Educational Institutions.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	27,124
	Provided basic Sports equipment to 10 Sports Schools.	221002 Workshops and Seminars	47,205
Athletics sports equipment (127 Javelin; 127 Discus; and, 127 Shot puts) procured.		227001 Travel inland	8,098
		227002 Travel abroad	12,300
Teaching of Physical Education in Educational Institutions in Eastern and Western Regions monitored.		227004 Fuel, Lubricants and Oils	1,536
		228002 Maintenance - Vehicles	300
2 Consultative workshops on PAS Bill held.			

MoES Staff fitness programme supported.

### Reasons for Variation in performance

Paid Air-ticket tickets for Wood-Ball Team to Jeju, South Korea.

<b>Total</b>	<b>96,563</b>
Wage Recurrent	0
Non Wage Recurrent	96,563



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
<b>Output: 51 Membership to International Sports Associations</b>			
Subscription/participation fees to WADA, AUSC and related expenses paid	Made annual subscription to WADA.	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	7,834
		263106 Other Current grants (Current)	45,530
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>53,364</b>
		Wage Recurrent	0
		Non Wage Recurrent	53,364
		AIA	0
<b>Output: 52 Management Oversight for Sports Development (NCS)</b>			
Subvention to NCS transferred.	Subvention to NCS transferred.	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,641,842
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>1,641,842</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,641,842
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,004,790</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,004,790
		AIA	0
<i>Development Projects</i>			
<b>Project: 1369 Akii Bua Olympic Stadium</b>			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Construction works at Akii Bua Olympic Stadium Kick started	Secured Stadium land and opened boundaries and access roads .	<b>Item</b>	<b>Spent</b>
	Started evaluation of bids for a design consultancy.	281503 Engineering and Design Studies & Plans for capital works	5,947
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>5,947</b>
		GoU Development	5,947
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,947</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,947
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1370 National High Altitude Training Centre (NHATC)

##### Outputs Provided

##### Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
Salary for three (3) staff paid	Paid October salary to three project staff.		
Steering, site and consultative meetings held.	Three (3) consultative meetings held.	211103 Allowances	56,198

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>56,198</b>
GoU Development	56,198
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction works at the NHATC continued	Site handed over to contractor (MS. COMPLANT Ltd) and construction works commenced.	312101 Non-Residential Buildings	5,135,571

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>5,135,571</b>
GoU Development	5,135,571
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,191,769</b>
GoU Development	5,191,769
External Financing	0
AIA	0

#### Program: 10 Special Needs Education

##### Recurrent Programmes

##### Subprogram: 06 Special Needs Education and Career Guidance

##### Outputs Provided

##### Output: 01 Policies, laws, guidelines, plans and strategies

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries, Kilometrage and lunch allowances for 10 SNE staff paid.	Salaries, Kilometrage and lunch allowances for 14 SNE staff paid. Office imprest for staff paid. Stationery and small office equipment procured. 14 Perkin braille's (Madera School for the Blind, Salam School for the Blind and Gulu Prisons) procured. Office imprest for staff paid. Stationery and small office procured.	<b>Item</b>	<b>Spent</b>
Office imprest for staff paid.		211103 Allowances	5,573
Stationery and small office equipment procured.		221007 Books, Periodicals & Newspapers	140,778
Additional 14 Perkin brailers (Waluwerere primary school 5, Balitta-Lwogi primary school 5, and Bishop Wills Dem primary school 4) procured.		221008 Computer supplies and Information Technology (IT)	3,830
		221009 Welfare and Entertainment	1,033
<b>Reasons for Variation in performance</b>			
Nil			

<b>Total</b>	<b>151,214</b>
Wage Recurrent	0
Non Wage Recurrent	151,214
AIA	0

### Output: 02 Training

Training manuals for Yr.1 NFE teacher trainees printed.	Nil	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	6,768

### Reasons for Variation in performance

The manuals are awaiting clearance from the Kyambogo Council before printing is done.

<b>Total</b>	<b>6,768</b>
Wage Recurrent	0
Non Wage Recurrent	6,768
AIA	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

NFE centres implementing NFE program in Bulisa, Moroto, Mubenda, Nakasongola, Mityana, Arua, Isingiro and Bushenyi monitored.	Carried out support supervision in 30 institutions supporting learners with SNEs.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	29,158
		227002 Travel abroad	1,143
Follow up and support supervision of teachers trained in SNE in Kanungu, Ntungamu, Kabale, Rukungiri, Kisoro, Kiruhura, Mitoma, Sheema, Isingiro, Kyegegwa Kyenjojo, Rubirizi and Kamwenge conducted.	NFE centres implementing NFE program in Bulisa, Moroto, Mubenda, Nakasongola, Mityana, Arua, Isingiro and Bushenyi monitored.	227004 Fuel, Lubricants and Oils	1,968
Participation in the International Disability day facilitated.	Follow up and support supervision of teachers trained in SNE in Kanungu, Ntungamu, Kabale, Rukungiri, Kisoro, Kiruhura, Mitoma, Sheema, Isingiro, Kyegegwa Kyenjojo, Rubirizi and Kamwenge conducted.		
Fuel, oils and lubricants paid	Participation in the International Disability day facilitated. Fuel, oils and lubricants paid.		

### Reasons for Variation in performance

More School based support supervision in institutions supporting learners with special educational needs are earmarked for Q3 and Q4.

<b>Total</b>	<b>32,269</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	32,269
		AIA	0

### Outputs Funded

#### Output: 51 Special Needs Education Services

Scholarships transferred to two schools to support two learners with special educational needs.

Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefited).

Item	Spent
263106 Other Current grants (Current)	97,175

Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefited).

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>97,175</b>
Wage Recurrent	0
Non Wage Recurrent	97,175
AIA	0
<b>Total For SubProgramme</b>	<b>287,427</b>
Wage Recurrent	0
Non Wage Recurrent	287,427
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

		Item	Spent
8 project steering committee meetings conducted.	2 Project steering committee meetings conducted.	211103 Allowances	4,200
8 project site meetings conducted.	Office imprest for the project office provided.	221002 Workshops and Seminars	99,445
Print media adverts for renovation works in 15 schools run.		225001 Consultancy Services- Short term	116,117
		225002 Consultancy Services- Long-term	14,200

Needs assessment for 15 schools carried out.

Provide office imprest for the project office

20 radio programs and 20 television programs in English and Local Language conducted.

#### Reasons for Variation in performance

The ToR for a Needs assessment were developed and awaiting approval by the Ministry Contracts Committee before a consultant is hired.

<b>Total</b>	<b>233,962</b>
GoU Development	233,962

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Output: 02 Training

		Item	Spent
Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.	Carried out capacity building in Sign language conducted for 65 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.	221003 Staff Training	188,877
342 tutors and inspectors of schools trained on functional assessment.	77 tutors and inspectors of schools trained on functional assessment.		
11,667 teachers trained in functional assessment at the center coordinating level.			
10,000 manuals and tools on functional assessment printed and distributed.			

### Reasons for Variation in performance

The remaining Tutors and inspectors of schools are to be trained in Q3 and Q4.

Training of 11,667 teachers trained in functional assessment at the centre coordinating level and printing and distribution of 10,000 manuals and tools on functional assessment were not conducted due to unavailability of funds to execute the activities.

<b>Total</b>	<b>188,877</b>
GoU Development	188,877
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

		Item	Spent
Outreach to institutions for learners with special needs carried out	Conducted outreach to institutions for learners with special needs (4 support supervision visits conducted in Wakiso and Mbale Secondary Schools for the deaf)	227001 Travel inland	14,062

### Reasons for Variation in performance

Additional Supervision supervision earmarked for Q3 and Q4.

<b>Total</b>	<b>14,062</b>
GoU Development	14,062
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of a Motor vehicle and carpentry workshop at Mbale Secondary School for the deaf completed. Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf completed. Construction of a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf completed. Construction works monitored	Construction of a Motor vehicle and carpentry workshop at Mbale Secondary School for the deaf completed. Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf completed. Construction of a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf completed. Construction works monitored.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 13,425

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>13,425</b>
GoU Development	13,425
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops.	Procurement process was initiated to facilitate equipping of Home economics classes, Art and Design and Workshops.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 70,000
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### Reasons for Variation in performance

Procurement process could only be initiated towards completion of the Home economics, Art and Design classes and Workshops.

<b>Total</b>	<b>70,000</b>
GoU Development	70,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>520,326</b>
GoU Development	520,326
External Financing	0
AIA	0

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

#### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

Salaries, Kilometrage and allowances for 11 staff paid. Office imprest provided. 11,000 copies of the information guides for P.7 leavers printing and distributed.	Salaries to 11 Staff members paid. Lunch and transport allowances to 11 established staff paid. Staff welfare facilitated – Imprest and newspapers.	<b>Item</b> 211103 Allowances	<b>Spent</b> 12,240
		221008 Computer supplies and Information Technology (IT)	960
A consultative workshop to review National Placement Guidelines held.	Printed 5,000 copies of the P.7 Information Guide and is awaiting distribution to schools.	221009 Welfare and Entertainment	1,386
		221011 Printing, Stationery, Photocopying and Binding	85,400
		225001 Consultancy Services- Short term	6,675

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

The figure 14 was wrongful captured instead of 11.

	<b>Total</b>	<b>106,661</b>
	Wage Recurrent	0
	Non Wage Recurrent	106,661
	<b>AIA</b>	<b>0</b>

### Output: 02 Advocacy,Sensitisation and Information Dissemmination

		Item	Spent
80 Career Talks and Dissemination of Career Guidance Information (A guide for enrolment into health related training programs) facilitated.	Facilitated career talks and disseminated guidance and counseling materials in 156 secondary schools in Northern, Western, Central, Eastern and West Nile Regions.	221001 Advertising and Public Relations	720
		227001 Travel inland	77,231
		227002 Travel abroad	1,367
		227004 Fuel, Lubricants and Oils	4,800
		228002 Maintenance - Vehicles	1,500

### Reasons for Variation in performance

The deficit of 84 educational institutions will be covered in Q3 and Q4.

	<b>Total</b>	<b>85,618</b>
	Wage Recurrent	0
	Non Wage Recurrent	85,618
	<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Guidance and Conselling Services

		Item	Spent
Administrative activities to facilitate placement exercise facilitated.	Paid for catering services to facilitate P.7 and S.4 placement exercise to be conducted in Q3.	263106 Other Current grants (Current)	28,699
Annual subscription to GCYDCA malawi paid.	Processed and produced admission documents (Admission and selling and non-selected lists) for P.7 and S.4 candidates to be used by UNEB.		
	Procured assorted stationary, toners and cartridges to facility printing of various documents needed during the placement P. 7 & S.4 Placement exercise to be held in Q 3.		
	Facilitated the placement secretariat to conduct preparatory meetings.		

### Reasons for Variation in performance

The placement exercise is to be conducted in Q3 after release of P.7 and S.4, 2016 results.

	<b>Total</b>	<b>28,699</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,699
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>220,978</b>
	Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	220,978
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Pension for 3,000 General Civil Service retirees paid.	Paid pension to 2,660 General Civil Service retirees and gratuity to 8 people.	212102 Pension for General Civil Service	9,119,640
		213004 Gratuity Expenses	287,178

#### Reasons for Variation in performance

Verification by MoEs, MoFPED and MoPS of people to receive pension was still on-going

<b>Total</b>	<b>9,406,818</b>
Wage Recurrent	0
Non Wage Recurrent	9,406,818
AIA	0

#### Output: 02 Ministry Support Services

		Item	Spent
Fuel, servicing and maintenance of 26 vehicles at HQT for Ministers, PS, Directors and staff done.	Fueled, serviced and maintained vehicles at HQT for Ministers, PS, Directors and eligible staff. Paid for courier and postal services. Attained the Intelligent procurement management system and contracts monitoring streamlined for better sector performance. Paid Medical claims. Provided Newspapers and periodicals. Maintained the IFMS system and paid for support services. Procured office furniture for the office of the US/F&A, MSE/P and 3rd floor boardroom and chairs for some legacy offices. Maintained and repaired office furniture for various offices. Paid the cleaning contractor including arrears. Procured motor vehicle tyres and batteries. Maintained, fueled and repaired 2 generators at embassy and legacy towers. Serviced, maintained and repaired photocopiers, computers and other IT related accessories. Passed on all necessary public information through print and electronic media. Paid subvention to 2 programmes (UNESCO and UNSA).	211101 General Staff Salaries	1,057,479
Fleet management & tracking system subscribed to and maintained.		221001 Advertising and Public Relations	16,800
Courier and postal services paid.		221016 IFMS Recurrent costs	14,010
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.		227001 Travel inland	57,989
Medical claims paid.		227002 Travel abroad	3,885
Newspapers, magazines and periodicals provided.		227004 Fuel, Lubricants and Oils	47,000
IFMS system maintained and support services paid.		228002 Maintenance - Vehicles	16,731
Office furniture procured, maintained and repaired.		228003 Maintenance – Machinery, Equipment & Furniture	35,494
Cleaning contractor paid.	CIM: Paid for renewal of license for website and domain hosting. Piloted the TIET system in selected districts within all regions; now awaiting launching and rollout. Monitored 36 cyber schools randomly selected across the country. Monitored ICT usage and repaired computers with technical problems in 42 Gov't secondary schools. Procured computer cables and accessories to extend		
Motor vehicle tyres and batteries procured.			
2 generators maintained, fueled and			



# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

repaired.	PBX connectivity to the offices of the AC/HRM, Accounts and C/EPPA.
Photocopiers, computers and other IT related accessories serviced, maintained and repaired.	Installed antivirus, cleaned and repaired computers.
All necessary public information passed on through print and electronic media.	Under Registry function: Provided manpower and equipment to capture data. Validated and ensured data quality of the established TMIS database. Dispatched appointments and confirmations.
Grants paid to 2 programmes (UNESCO and UNSA).	
CIM: Internet connectivity including the hot spots in the Ministry paid for.	
Field visits to selected education Institutions to monitor ICT activities including schools using Cyber Schools Technology Solutions facilitated.	
NITAU paid for Software licences.	
Website redesign, maintenance, hosting and subscription of the domain name services paid.	
Annual maintenance of computers, printers and scanners paid.	
Newspaper supplements arrears bills to Monitor, New Vision and The Independent.	
Under Registry function:	
Variables of common interest between TMIS an EMIS identified.	
Manpower and equipment to capture data provided. Validate and ensure data quality of the established TMIS database.	
Opening files, teacher registration and pensioner verification system developed.	
Appointments and confirmations dispatched.	
Storage space Procured for files in UTS registry. UTS registry weed, old documents rehabilitated and teachers' database created.	

### *Reasons for Variation in performance*

Funds were not availed or subscription and maintenance of Fleet management & tracking system.

<b>Total</b>	<b>1,249,388</b>
Wage Recurrent	1,057,479

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	191,909
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			
Utility bills (water, electricity, telephone) paid.	Paid utility (water, electricity, telephone) bills. Paid rent for Social Security House Offices, Legacy towers and other rented facilities. Paid 41 security guards. Paid facilitation for all field trips for different activities. Paid medical entitlement to Top management. Replaced the Uganda flags on the State Ministers' vehicle.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	56,122
Rent for Social Security House Offices, Legacy towers and other rented areas paid.		213001 Medical expenses (To employees)	4,755
		221006 Commissions and related charges	2,991
40 security guards paid.		221007 Books, Periodicals & Newspapers	6,382
		221009 Welfare and Entertainment	11,643
Facilitation for all field trips for different activities (50 journeys made) paid.		221011 Printing, Stationery, Photocopying and Binding	23,596
		221012 Small Office Equipment	2,318
Medical entitlement to Top management paid.		222001 Telecommunications	19,600
		222003 Information and communications technology (ICT)	76,871
Uganda flags installed on Ministers' vehicles.		223003 Rent – (Produced Assets) to private entities	46,000
		223004 Guard and Security services	32,554
		223005 Electricity	63,050
		223006 Water	11,300
		223901 Rent – (Produced Assets) to other govt. units	1,452,334
		227002 Travel abroad	111,828
		228001 Maintenance - Civil	11,463
		228004 Maintenance – Other	140,393
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>2,073,199</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,073,199
		AIA	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
UNATCOM facilitated to perform administrative services Contribution to UNESCO, ISESCO paid Education 2030 programmes supported Operations of the National IBC Committee supported. UNATCOM Act operationalized Support to ASPnet, schools (work camp and support supervision) Implementation of Global Action plan for Education for Sustainable development supported. Human rights based approach (HRBA) Model for medical professionals for Online use developed Youth engagement in UNATCOM and UNESCO activities strengthened Freedom of expression and pluralistic media promoted Various Conferences and organisations (FAWE, CAPA, COL) contributed to. A Seminar for participants on the emerging Challenges for the ethics of Science and Technology and impacts on Society facilitated.  160 teachers from the 4 regions trained as champions for Popularization of Natural Sciences and improvement of performance in the Sciences. Future-oriented study for social transformation supported.	Paid for administrative services (telephone, contract staff salaries, fuel and vehicle maintenance) that support the UNATCOM programmes run smoothly. Support the Education 2030 programme by organizing a 3 day capacity building training workshop on how to manage children with special learning needs for selected 39 primary school teachers and district officials at Hotel Delambiance - Koboko District from 30th Nov – 3rd Dec, 2016. Trained 50 Journalists on the promotion of Freedom of expression in commemoration of the world press Freedom Day. Attended a workshop on GCED in Geneva. Facilitated 2 people to attend the GCED meeting in Korea from 23-27 October, 2016. Hired a short term consultancy for a study on Sustainable Urbanization (Shelter, health and education of internal migrant study in Kampala city) and the report is ready awaiting validation. Hold a one day capacity building workshop to implement the 2005 UNESCO Convention on the protection and promotion of the diversity of cultural expressions in Gulu-Kakanyero Hotel from 18th -20th Dec, 2016. Facilitated a 1 day Stakeholders' workshop to validate the developed Global Action plan for Education for Sustainable Development policy (ESD).	<b>Item</b> 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 393,652 2,908

### Reasons for Variation in performance

Training workshop for popularization of Natural sciences and improvement of performance in the sciences was called off because few participants confirmed attendance due to the long festive season. Activity was rescheduled to Q3. Annual Contributions to UNESCO/ISESCO is to be made in Q3 when funds are topped up.

<b>Total</b>	<b>396,560</b>
Wage Recurrent	0
Non Wage Recurrent	396,560
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,125,965</b>

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,057,479
		Non Wage Recurrent	12,068,486
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Budget Framework Paper for FY 2017/18 prepared and submitted to Parliament and MoFPED.	Budget Framework Paper for FY 2017/18 prepared and submitted to MoFPED.	211103 Allowances	334,999
Budget estimates for FY 2017/18 prepared and submitted to MoFPED	Budget estimates for FY 2017/18 prepared and submitted to MoFPED. Prepared and submitted Q2 FY 2016/17 release advices for the centre and LGs. Monitored the implementation of education and sports sector programmes and projects. Provided facilitation for the budget preparation team. Procured assorted stationery.	227001 Travel inland	45,370
Release advices for the centre and LGs for FY 2016/17 prepared and submitted			
PAF related programmes and rapid head exercises conducted in local governments.	Prepared and submitted a Cabinet Memorandum on appointment of a Board member on the Higher Education Students' Financing Board (HESFB) and other policy documents for approval. Prepared and submitted Q2 progress reports to OPM and MoFPED. Prepared and submitted Presidential Investor Round Table and Presidential Manifesto educational information to OPM and Manifesto implementation Unit in the office of the President respectively.		
Implementation of education sector programmes monitored.			
Implementation of education sector projects monitored.			
Facilitation for the budget and MPS preparation team provided.			
Assorted stationery procured.			
Cabinet Memos and other policy documents prepared and submitted for approval.			
Quarterly progress reports to OPM and MoFPED prepared and submitted			
Presidential Investor Round Table and Presidential Manifesto educational information prepared and submitted.			

#### Reasons for Variation in performance

Budget Framework Paper for FY 2017/18 to be submitted to Parliament in January, 2017.

Facilitation for the MPS preparation team is to be provided in Q3.

<b>Total</b>	<b>380,368</b>
Wage Recurrent	0
Non Wage Recurrent	380,368
AIA	0

#### Output: 02 Ministry Support Services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Correspondences handled.	Handled various correspondences.	<b>Item</b>	<b>Spent</b>
Sector programmes monitored and supervised.	Monitored and supervised Sector programmes. Attended Regional, International and National fora.	211101 General Staff Salaries	100,251
Regional, International, and National fora attended.	Maintained the EPPAD heavy duty photocopier machine.	211103 Allowances	72,287
Heavy duty photocopier machine for EPPAD maintained.		221009 Welfare and Entertainment	23,469
		221011 Printing, Stationery, Photocopying and Binding	9,781
		227001 Travel inland	26,586

### Reasons for Variation in performance

Procurement of a firm to print the FY 2017/18 Ministerial Policy Statement will be done in Q3.

<b>Total</b>	<b>232,374</b>
Wage Recurrent	100,251
Non Wage Recurrent	132,123
<b>AIA</b>	<b>0</b>

### Output: 04 Education Data and Information Services

Contract staff salaries and allowances paid.	Piloted and pre-tested the Annual School Census (ASC) 2017 data collection instruments. Provided office imprest for the Statistics section.	<b>Item</b>	<b>Spent</b>
Verification of ASC 2016 exercise conducted.	Paid SACMEQ Annual subscription fee.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,828
Education Statistics Information dissemination workshop held.	Paid outstanding ASC 2016 balances for Sironko District Local Government. Paid lunch allowance and mileage for 23 staff.	211103 Allowances	15,654
Contribution to SACMEQ Coordinating centre (Uganda) made.	Paid salary for EMIS IT specialist.	221002 Workshops and Seminars	2,400
Assorted stationery, small office equipment, photocopying and telecommunication services procured.		221011 Printing, Stationery, Photocopying and Binding	1,680
		221017 Subscriptions	90,000
		225001 Consultancy Services- Short term	14,840
		227001 Travel inland	126,283

### Reasons for Variation in performance

Funds released were insufficient funds to permit conducting of the 2016 Tertiary Census, compilation of the Master list of schools and Institutions as well as Verification and Validation exercises for the 2016 Annual School Census and USE/UPOLET Headcount respectively.

Funds were insufficient to facilitate printing of 1,000 Hard copies of 2015 Education Statistical Abstract.

<b>Total</b>	<b>418,686</b>
Wage Recurrent	167,828
Non Wage Recurrent	250,857
<b>AIA</b>	<b>0</b>

### Output: 06 Education Sector Co-ordination and Planning

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stationery for Working Groups provided.	Provided stationery four (4) technical Working Groups. Facilitated eleven (11) departmental working groups. Organised the Education and Sports Sector Budget workshop on 14th - 15th November 2016 at the President's Office. Held three (3) Education and Sports sector strategic plan (2016 - 2020) review meetings. Updated and formulated Education and Sports Sector projects. Updated Project profiles. Facilitated coordination meetings and project missions.	<b>Item</b>	<b>Spent</b>
Departmental working groups facilitated.		211103 Allowances	17,444
Education and Sports Sector Budget workshop organised.		221002 Workshops and Seminars	744,953
Education sector strategic plan (2016 - 2020) review meetings held		221011 Printing, Stationery, Photocopying and Binding	41,078
Education Sector projects updated and formulated.		227001 Travel inland	4,444

Project profiles updated.

Coordination meetings and project missions facilitated.

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>807,919</b>
Wage Recurrent	0
Non Wage Recurrent	807,919
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,839,347</b>
Wage Recurrent	268,079
Non Wage Recurrent	1,571,268
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Salaries for 8 staff paid	Paid salaries for 8 officers.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Output: 05 Financial Management and Accounting Services

		Item	Spent
Human Resource / Payroll Audited	Audit of Instructional Materials carried out across the country	211103 Allowances	11,945
IFMS reviewed			
Auditor General's Recommendations followed up	Human Resource / Payroll Audit is on going	221007 Books, Periodicals & Newspapers	8,393
Audit of construction works carried out.		221008 Computer supplies and Information Technology (IT)	5,612
Audit of Instructional Materials carried out.	Special Audit of Moyo technical institute, Nancy comprehensive secondary school and Hoima School of Nursing	221011 Printing, Stationery, Photocopying and Binding	4,000
Audit of Ministry of Education and Sports department activities		227001 Travel inland	89,657
Audit of capitation grants carried out		227004 Fuel, Lubricants and Oils	800
Audit of Capitation grants in Technical schools, UCCs, NTCs, Nursing Institutions etc conducted			

### Reasons for Variation in performance

Funds released were low compared to the approved budget for the quarter

Audit Inspection of construction works under OPEC/Saudi Projects is on going

<b>Total</b>	<b>120,407</b>
Wage Recurrent	0
Non Wage Recurrent	120,407
AIA	0

### Outputs Funded

### Output: 52 Membership to Accounting Institutions (ACCA)

		Item	Spent
Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Nil	262101 Contributions to International Organisations (Current)	5,950

### Reasons for Variation in performance

Subscription to professional bodies (ACCA, CPA, CIA and CISA) for 8 staff is to be paid in January since the subscription is paid at the beginning of the year.

<b>Total</b>	<b>5,950</b>
Wage Recurrent	0
Non Wage Recurrent	5,950
AIA	0
<b>Total For SubProgramme</b>	<b>126,357</b>
Wage Recurrent	0
Non Wage Recurrent	126,357
AIA	0

### Recurrent Programmes

### Subprogram: 16 Human Resource Management Department

### Outputs Provided

### Output: 19 Human Resource Management Services

# Vote:013 Ministry of Education and Sports

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization Workshop on Performance Management Initiatives for the Ministry attended	Paid consolidated lunch and transport allowance to 16 staff. Facilitated 8 HR officers to attend the HRM Forum. Held a training Committee meeting. Printed and distributed pay slips for the months of October, November and December, 2016.	<b>Item</b>	<b>Spent</b>
Lunch and Transport allowances for HRM Department paid	Prepared the payroll register report.	211103 Allowances	33,984
Tuition for five Officers' on training in various institutions paid	Updated payroll data. Held 10 HRM departmental review meetings. Provided departmental imprest for 16 officers.	221003 Staff Training	103,443
Contribution to the HRM Forum organized by Ministry of Public Service made	Retrieved pension files and securely kept them. Provided fuel for day to day activities of the HRM department.	221008 Computer supplies and Information Technology (IT)	59,430
Training Committee meetings to be held	Contributed to pool fuel. Contributed fuel for distribution of pay slips, payroll register report and data. Serviced 1 (one) vehicle.	221009 Welfare and Entertainment	5,300
Civil Service College paid for inducting of 4 newly recruited Officers		221020 IPPS Recurrent Costs	11,950
1 field visit to training institutions		227001 Travel inland	8,575
Pay slips for the months of October, November and December, 2016 printed		227004 Fuel, Lubricants and Oils	13,015
Departmental Imprest provided		228002 Maintenance - Vehicles	1,860
HRM Departmental Review meetings held			
Honoraria paid to staff who will participate in organizing retrieval and ensuring safe custody of pension files			
Contribution to the Ministry Pool Airtime Costs			
Perdiem paid to officers during Field activity on distribution of Pay slips, payroll Register Report and Payroll data update			
Fuel used in day to day activities of HRM Department provided			
Ministry Pool Fuel contributed to.			

### Reasons for Variation in performance

Other planned activities were not executed due to inadequate resources.

<b>Total</b>	<b>237,557</b>
Wage Recurrent	0
Non Wage Recurrent	237,557
AIA	0
<b>Total For SubProgramme</b>	<b>237,557</b>
Wage Recurrent	0
Non Wage Recurrent	237,557
AIA	0
<b>GRAND TOTAL</b>	<b>193,613,410</b>
Wage Recurrent	5,539,562
Non Wage Recurrent	63,206,579
GoU Development	38,810,816
External Financing	86,056,454
AIA	0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Pre-Primary and Primary Education

#### Recurrent Programmes

### Subprogram: 02 Basic Education

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries for 14 staff paid	211101 General Staff Salaries	42,012	0	42,012
Lunch and consolidated allowances for 14 staff members paid.	211103 Allowances	7,566	0	7,566
Support supervision to enhance provision of quality UPE provided.	221001 Advertising and Public Relations	9,366	0	9,366
	221011 Printing, Stationery, Photocopying and Binding	571	0	571
Head teachers and Deputy Head teachers sensitized and retrained on their roles and responsibilities	222001 Telecommunications	213	0	213
	227001 Travel inland	3,687	0	3,687
	227002 Travel abroad	50	0	50
	228002 Maintenance - Vehicles	6,288	0	6,288
	<b>Total</b>	<b>69,753</b>	<b>0</b>	<b>69,753</b>
	<b>Wage Recurrent</b>	<b>42,012</b>	<b>0</b>	<b>42,012</b>
	<b>Non Wage Recurrent</b>	<b>27,741</b>	<b>0</b>	<b>27,741</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Instructional Materials for Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of materials for Luganda, Ateso, Leba, Acoli, Leba, Lango, Lugbarati, Lunyole, Ng'akarimojong, Runyoro-Rutooro, Lhukonzo, Lusoga, Lusamia-Lugwe, Leba-Thur, Lubwisi, Alur, Kumam, Runyankore-Rukiga and Dhopadhola, Lumasaba, Rufumbira-Runyarwanda, Aringa	211103 Allowances	1,722	0	1,722
	221007 Books, Periodicals & Newspapers	849,024	0	849,024
	221011 Printing, Stationery, Photocopying and Binding	1,353	0	1,353
	221012 Small Office Equipment	2,558	0	2,558
	222001 Telecommunications	820	0	820
	227001 Travel inland	13,912	0	13,912
	228003 Maintenance – Machinery, Equipment & Furniture	6,488	0	6,488
	<b>Total</b>	<b>875,877</b>	<b>0</b>	<b>875,877</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>875,877</b>	<b>0</b>	<b>875,877</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Monitoring and Supervision of Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
P1-P3 classes in 5 private schools monitored	211103 Allowances	11,165	0	11,165
Nursery in 5 schools monitored	227001 Travel inland	163	0	163
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	<b>Total</b>	<b>11,328</b>	<b>0</b>	<b>11,328</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
15 nursery schools /ECD centres and 30 primary schools supervised and	<i>Non Wage Recurrent</i>	<i>11,328</i>	<i>0</i>	<i>11,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 53 Primary Teacher Development (PTC's)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Teachers benefit from the teachers SACCO	263106 Other Current grants (Current)	7,087	0	7,087
District Service Commissions facilitated to recruit	<b>Total</b>	<b>7,087</b>	<b>0</b>	<b>7,087</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,087</i>	<i>0</i>	<i>7,087</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1232 Karamoja Primary Education Project

### Outputs Provided

### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, small office equipment procured.	211103 Allowances	785	0	785
Furniture, office equipment maintained and serviced.	221011 Printing, Stationery, Photocopying and Binding	900	0	900
Activities of Senior Presidential Education Advisor facilitated	225001 Consultancy Services- Short term	2	0	2
Inspection and Steering committee meetings attended.	228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	9,000
Office imprest for the Pr	<b>Total</b>	<b>10,687</b>	<b>0</b>	<b>10,687</b>
	<i>GoU Development</i>	<i>10,687</i>	<i>0</i>	<i>10,687</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supply of furniture, solar equipment, instructional materials and other project activities monitored in schools	227001 Travel inland	2,789	0	2,789
	<b>Total</b>	<b>2,789</b>	<b>0</b>	<b>2,789</b>
	<i>GoU Development</i>	<i>2,789</i>	<i>0</i>	<i>2,789</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1296 Uganda Teacher and School Effectiveness Project

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Contract staff salaries paid for 15 technical and 7 support staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	243,519	0	243,519
Rent, Utilities for project office paid.	211103 Allowances	27,540	0	27,540
4,800 teachers trained in Early Grade Reading methodology.	221001 Advertising and Public Relations	161,705	0	161,705
1,700 tutors trained in Continuous Assessment.	221003 Staff Training	2,652,368	0	2,652,368
600 head teachers and their deputies,	221011 Printing, Stationery, Photocopying and Binding	167,704	0	167,704
	221012 Small Office Equipment	32,385	0	32,385
	223002 Rates	315,000	0	315,000
	223005 Electricity	2,366	0	2,366
	225001 Consultancy Services- Short term	3,923,269	0	3,923,269
	227001 Travel inland	305,001	0	305,001
	227004 Fuel, Lubricants and Oils	18,163	0	18,163
	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>7,859,019</b>	<b>0</b>	<b>7,859,019</b>
	<b>GoU Development</b>	<b>7,859,019</b>	<b>0</b>	<b>7,859,019</b>
	<b>External Financing</b>	<b>7,427,441</b>	<b>0</b>	<b>7,427,441</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Instructional Materials for Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,625,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools	221007 Books, Periodicals & Newspapers	9,385,274	0	9,385,274
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>9,387,274</b>	<b>0</b>	<b>9,387,274</b>
	<b>GoU Development</b>	<b>9,387,274</b>	<b>0</b>	<b>9,387,274</b>
	<b>External Financing</b>	<b>9,385,274</b>	<b>0</b>	<b>9,385,274</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Monitoring and Supervision of Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,000 schools inspected and reports filed through the ICT base inspection system.	225001 Consultancy Services- Short term	781,625	0	781,625
Project Outputs monitored	227001 Travel inland	(655,563)	0	(655,563)
Project vehicles maintained, fueled and serviced.	227004 Fuel, Lubricants and Oils	93,648	0	93,648
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>222,210</b>	<b>0</b>	<b>222,210</b>
	<b>GoU Development</b>	<b>222,210</b>	<b>0</b>	<b>222,210</b>
	<b>External Financing</b>	<b>195,159</b>	<b>0</b>	<b>195,159</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 80 Classroom construction and rehabilitation (Primary)

Facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks) constructed in 76 schools.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	1,338,786	0	1,338,786
	312101 Non-Residential Buildings	20,110,046	0	20,110,046
	<b>Total</b>	<b>21,448,832</b>	<b>0</b>	<b>21,448,832</b>
	<i>GoU Development</i>	<i>21,448,832</i>	<i>0</i>	<i>21,448,832</i>
	<i>External Financing</i>	<i>21,188,167</i>	<i>0</i>	<i>21,188,167</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1339 Emergency Construction of Primary Schools Phase II

### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

Schools under construction & rehabilitation supported and monitored	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	9,133	0	9,133
Staff facilitated with welfare items	221011 Printing, Stationery, Photocopying and Binding	245	0	245
Office infrastructure maintained.	<b>Total</b>	<b>9,378</b>	<b>0</b>	<b>9,378</b>
Office stationery purchased	<i>GoU Development</i>	<i>9,378</i>	<i>0</i>	<i>9,378</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction & rehabilitation in 18 primary schools carried out ( Agulurude P/S- Oyam, Namagunga P/S- Mukono, St. Edward Gobero P/S- Wakiso, Rwenkobwa P/S- Ibanda, Namulanda P/S- Luuka , Bussi P/S- Wakiso, Bumpingu P/S- Iganga, Bugiri P/S- Bugiri)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	450,800	0	450,800
	<b>Total</b>	<b>450,800</b>	<b>0</b>	<b>450,800</b>
	<i>GoU Development</i>	<i>450,800</i>	<i>0</i>	<i>450,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 02 Secondary Education

### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Secondary Education

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for 20 Departmental staff, lunch allowance and kilometrage paid.	211101 General Staff Salaries	39,830	0	39,830
Assorted office stationery and office chairs and other services procured.	211103 Allowances	483	0	483
	221001 Advertising and Public Relations	2,134	0	2,134
Allowances for the Korean teachers paid.	<b>Total</b>	<b>42,447</b>	<b>0</b>	<b>42,447</b>
Implementation of ESC Minute instructions; Board of Governors a	<b>Wage Recurrent</b>	<b>39,830</b>	<b>0</b>	<b>39,830</b>
	<b>Non Wage Recurrent</b>	<b>2,617</b>	<b>0</b>	<b>2,617</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Monitoring and Supervision of Secondary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provided support supervision to 31 government USE secondary schools and administrative support to 31 USE schools.	227001 Travel inland	657	0	657
	227002 Travel abroad	730	0	730
1 officer to travel with in East African region facilitated	228002 Maintenance - Vehicles	38	0	38
	<b>Total</b>	<b>1,425</b>	<b>0</b>	<b>1,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,425</b>	<b>0</b>	<b>1,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 USE Tuition Support

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Awards Ceremony conducted	263106 Other Current grants (Current)	862	0	862
	<b>Total</b>	<b>862</b>	<b>0</b>	<b>862</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>862</b>	<b>0</b>	<b>862</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 14 Private Schools Department

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	211101 General Staff Salaries	76,111	0	76,111
Office imprest paid Radio talk shows about foreign students and print media adverts.	211103 Allowances	26,428	0	26,428
	221008 Computer supplies and Information Technology (IT)	9,846	0	9,846
Assorted office stationery and tonners; 2 desktop computers pro	227001 Travel inland	4,538	0	4,538
	<b>Total</b>	<b>116,923</b>	<b>0</b>	<b>116,923</b>
	<b>Wage Recurrent</b>	<b>76,111</b>	<b>0</b>	<b>76,111</b>
	<b>Non Wage Recurrent</b>	<b>40,812</b>	<b>0</b>	<b>40,812</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 05 Monitoring USE Placements in Private Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
150 Non USE private schools and 100 USE/UPOLET private schools monitored and support supervised.	227002 Travel abroad	2,644	0	2,644
Motor vehicles serviced and repaired.	227004 Fuel, Lubricants and Oils	2,625	0	2,625
Fuel and Lubricants procured.	228002 Maintenance - Vehicles	1,476	0	1,476
	<b>Total</b>	<b>6,744</b>	<b>0</b>	<b>6,744</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,744</b>	<b>0</b>	<b>6,744</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 0897 Development of Secondary Education (0897)

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Paid staff salaries and allowances for 50 engineering assistants, 13 SESEMAT National Trainers and 7 support staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,180	0	2,180
	211103 Allowances	95	0	95
Paid lunch and housing allowances to 13 National Trainers	221001 Advertising and Public Relations	600	0	600
Paid office imprest for the SESEMAT centre.	221002 Workshops and Seminars	63,041	0	63,041
Project activities facilitated i.e	223005 Electricity	635	0	635
	223006 Water	800	0	800
	228004 Maintenance – Other	2,064	0	2,064
	<b>Total</b>	<b>69,415</b>	<b>0</b>	<b>69,415</b>
	<b>GoU Development</b>	<b>69,415</b>	<b>0</b>	<b>69,415</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Instructional Materials for Secondary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured	221007 Books, Periodicals & Newspapers	65,601	0	65,601
	<b>Total</b>	<b>65,601</b>	<b>0</b>	<b>65,601</b>
	<i>GoU Development</i>	<i>65,601</i>	<i>0</i>	<i>65,601</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Training of Secondary Teachers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Induction training for 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted.	211103 Allowances	60	0	60
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained (2nd cycle)	221002 Workshops and Seminars	22,315	0	22,315
	221003 Staff Training	652,126	0	652,126
	<b>Total</b>	<b>674,501</b>	<b>0</b>	<b>674,501</b>
	<i>GoU Development</i>	<i>674,501</i>	<i>0</i>	<i>674,501</i>
	<i>External Financing</i>	<i>651,879</i>	<i>0</i>	<i>651,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Soft ware in 75 government secondary schools upgraded and licenses renewed.	312202 Machinery and Equipment	125,000	0	125,000
Facilitate 50 secondary with digital science equipment and maintenance support.	<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
	<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Classroom construction and rehabilitation (Secondary)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction Latrine stances and classrooms at Kololo High School continued (Phase 1)	281504 Monitoring, Supervision & Appraisal of capital works	121	0	121
Incomplete APL1 structures constructed in Patongo SS-Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-.	312101 Non-Residential Buildings	633,962	0	633,962
	<b>Total</b>	<b>634,083</b>	<b>0</b>	<b>634,083</b>
Payment for construct works at Manjansi SS.	<i>GoU Development</i>	<i>634,083</i>	<i>0</i>	<i>634,083</i>
50 En	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 04 Higher Education

#### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Higher Education

#### Outputs Provided

#### Output: 01 Policies, guidelines to universities and other tertiary institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consolidated lunch and transport allowances paid to 16 staff.	211101 General Staff Salaries	55,371	0	55,371
14 Adverts for scholarship offers in the newspapers made and meetings on MoUs facilitated.	211103 Allowances	354	0	354
Staff training supported.	221001 Advertising and Public Relations	8,757	0	8,757
Central Scholarship Committee facilitated.	221003 Staff Training	2,500	0	2,500
Newspapers and periodical pr	221006 Commissions and related charges	4,419	0	4,419
	221007 Books, Periodicals & Newspapers	137	0	137
	221008 Computer supplies and Information Technology (IT)	2,325	0	2,325
	221011 Printing, Stationery, Photocopying and Binding	6,970	0	6,970
	222001 Telecommunications	1,164	0	1,164
	222002 Postage and Courier	656	0	656
	227001 Travel inland	11,485	0	11,485
	227002 Travel abroad	2,083	0	2,083
	228002 Maintenance - Vehicles	738	0	738
	<b>Total</b>	<b>96,958</b>	<b>0</b>	<b>96,958</b>
	<b>Wage Recurrent</b>	<b>55,371</b>	<b>0</b>	<b>55,371</b>
	<b>Non Wage Recurrent</b>	<b>41,587</b>	<b>0</b>	<b>41,587</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	264101 Contributions to Autonomous Institutions	70,000	0	70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 52 Support to Research Institutions in Public Universities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 research projects funded at Public Universities.	263106 Other Current grants (Current)	313,857	0	313,857
Top-up allowances to 370 students abroad paid.	<b>Total</b>	<b>313,857</b>	<b>0</b>	<b>313,857</b>
Uganda Commonwealth Scheme supported.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>313,857</b>	<b>0</b>	<b>313,857</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

Uganda's Education Attaché in India and Algeria supported.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to Higher Education Students' Financing Board facilitated.	263106 Other Current grants (Current)	157,886	0	157,886
	<b>Total</b>	<b>157,886</b>	<b>0</b>	<b>157,886</b>
10 candidates for Masters and PhDs as annually selected by NCHE .	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>157,886</i>	<i>0</i>	<i>157,886</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Students returning home from Cuba at an average cost of US \$				

### Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

African Institute for Capacity Development (AICAD) Supported.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	5	0	5
Subvention to NCHE to support its programmes disbursed; Embark on 2nd phase of NCHE Home provided.	<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>
• JAB intake capacities monitored.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• District Quota activities monitored and reviewed.	<i>Non Wage Recurrent</i>	<i>5</i>	<i>0</i>	<i>5</i>
• Comp	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 55 Operational Support for Public and Private Universities

Funds to support 100 science education students at Kisubi Brothers' University College provided.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	749,498	0	749,498
4 selected private universities supported to expand infrastructure	<b>Total</b>	<b>749,498</b>	<b>0</b>	<b>749,498</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>749,498</i>	<i>0</i>	<i>749,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1273 Support to Higher Education, Science & Technology

#### Outputs Provided

#### Output: 02 Operational Support for Public Universities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries, Annual Gratuity, PAYE and Employers NSSF contribution paid for 15 staff paid - PC.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	416,500	0	416,500
An assortment of office equipment, stationery and toners procured	211103 Allowances	180	0	180
	221001 Advertising and Public Relations	71	0	71
Photocopying and binding services provided.	221002 Workshops and Seminars	25,000	0	25,000
Imprest for the PCU provided.	221003 Staff Training	3,636,431	0	3,636,431
PCU offices reno	221011 Printing, Stationery, Photocopying and Binding	72	0	72
	222001 Telecommunications	128	0	128
	222002 Postage and Courier	63	0	63
	222003 Information and communications technology (ICT)	1,620	0	1,620
	223002 Rates	641	0	641
	226001 Insurances	1,500	0	1,500
	227001 Travel inland	230	0	230
	227004 Fuel, Lubricants and Oils	30	0	30
	228002 Maintenance - Vehicles	117	0	117
	228004 Maintenance – Other	25,017	0	25,017
	<b>Total</b>	<b>4,107,600</b>	<b>0</b>	<b>4,107,600</b>
	<i>GoU Development</i>	<i>4,107,600</i>	<i>0</i>	<i>4,107,600</i>
	<i>External Financing</i>	<i>1,675,108</i>	<i>0</i>	<i>1,675,108</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office Equipment for PCU procured.	312202 Machinery and Equipment	60,000	0	60,000
	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>External Financing</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of Assorted furniture for the new and rehabilitated buildings at the 8 beneficiary institutions continued.	312203 Furniture & Fixtures	1,768,225	0	1,768,225
	<b>Total</b>	<b>1,768,225</b>	<b>0</b>	<b>1,768,225</b>
	<i>GoU Development</i>	<i>1,768,225</i>	<i>0</i>	<i>1,768,225</i>
	<i>External Financing</i>	<i>1,768,225</i>	<i>0</i>	<i>1,768,225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Construction and Rehabilitation of facilities

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	6,180,901	0	6,180,901
<b>Total</b>	<b>6,180,901</b>	<b>0</b>	<b>6,180,901</b>
<i>GoU Development</i>	<i>6,180,901</i>	<i>0</i>	<i>6,180,901</i>
<i>External Financing</i>	<i>5,631,767</i>	<i>0</i>	<i>5,631,767</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Skills Development

#### Recurrent Programmes

### Subprogram: 05 BTVET

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

2,500 staff at headquarter and in the field paid salaries.	Item	Balance b/f	New Funds	Total
BTVET staff at headquarter facilitated.	211101 General Staff Salaries	37,269	0	37,269
	211103 Allowances	6,293	0	6,293
	<b>Total</b>	<b>43,562</b>	<b>0</b>	<b>43,562</b>
	<i>Wage Recurrent</i>	<i>37,269</i>	<i>0</i>	<i>37,269</i>
	<i>Non Wage Recurrent</i>	<i>6,293</i>	<i>0</i>	<i>6,293</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of BTVET Institutions

Monitoring of BTVET institutions conducted;	Item	Balance b/f	New Funds	Total
Facilitation for 12 officers to travel abroad paid.	227001 Travel inland	50	0	50
Vehicle servicing and maintainance, fueling procured	227002 Travel abroad	3,000	0	3,000
	228002 Maintenance - Vehicles	738	0	738
	<b>Total</b>	<b>3,788</b>	<b>0</b>	<b>3,788</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,788</i>	<i>0</i>	<i>3,788</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

### Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

Capacity of Assessment resource persons developed (1 Assessor training w/shop for 60 Assessors comprised of selected instructors /entrepreneurs/ enterprise supervisors conducted at a hired venue in central region).

Assessment of BTVET Institutional manag

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 54 Operational Support to Government Technical Colleges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capitation grants for 1,600 students in 5 UTCs, 1,600 students in 5 UCCs paid	263106 Other Current grants (Current)	974	0	974
Industrial training fees paid				
	<b>Total</b>	<b>974</b>	<b>0</b>	<b>974</b>
Capitation grants for non formal trainees paid.				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Instructional Materials for BTNET institutions provided.				
	<b>Non Wage Recurrent</b>	<b>974</b>	<b>0</b>	<b>974</b>
Examination fees for TSs, CPs, UGAPRIV	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 NHSTC

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff allowances in 28 Health Training Institutions paid	211103 Allowances	1,468	0	1,468
	<b>Total</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,468</b>	<b>0</b>	<b>1,468</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Output: 52 Assessment and Technical Support for Health Workers and Colleges

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	263106 Other Current grants (Current)	25,000	0	25,000
	<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
UAHEBs; Examinations for students conducted				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervisory visits conducted.				
	<b>Non Wage Recurrent</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
New examination centers approved and schools.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Registration of students facilitate				

### Subprogram: 11 Dept. Training Institutions

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
167 BTNET staff in 07 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	5,575	0	5,575
1 departmental training institutions monitored and supervised.	211103 Allowances	1,100	0	1,100
	<b>Total</b>	<b>6,675</b>	<b>0</b>	<b>6,675</b>
	<b>Wage Recurrent</b>	<b>5,575</b>	<b>0</b>	<b>5,575</b>
	<b>Non Wage Recurrent</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

Development Institute	Item	Balance b/f	New Funds	Total
Interviews and verification of nurses conducted.	263106 Other Current grants (Current)	487	0	487
	<b>Total</b>	<b>487</b>	<b>0</b>	<b>487</b>
Training for 90 trainees conducted in various CBET activities in Nakawa VTI		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>487</i>	<i>487</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0942 Development of BTVET

### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,205	0	9,205
	221011 Printing, Stationery, Photocopying and Binding	5,994	0	5,994
Assorted office stationery, printing & related services/supplies, assorted small office equipm	221012 Small Office Equipment	2,187	0	2,187
	222001 Telecommunications	1,000	0	1,000
	228002 Maintenance - Vehicles	189	0	189
	228003 Maintenance – Machinery, Equipment & Furniture	780	0	780
	<b>Total</b>	<b>19,355</b>	<b>0</b>	<b>19,355</b>
	<i>GoU Development</i>	<i>19,355</i>	<i>0</i>	<i>19,355</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Training and Capacity Building of BTVET Institutions

Instructors trained in using continuous assessment tools for CBET curriculum	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,352,888	0	2,352,888
	<b>Total</b>	<b>2,352,888</b>	<b>0</b>	<b>2,352,888</b>
	<i>GoU Development</i>	<i>2,352,888</i>	<i>0</i>	<i>2,352,888</i>
	<i>External Financing</i>	<i>2,338,989</i>	<i>0</i>	<i>2,338,989</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Payment for Land Compensation at Ahmed Seguya memorial technical institute continued

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 77 Purchase of Specialised Machinery & Equipment

Tools & equipment procured for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	115,000	0	115,000
	<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
	<i>GoU Development</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC continued.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	16,398	0	16,398
Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started	312101 Non-Residential Buildings	1,266,855	0	1,266,855
	<b>Total</b>	<b>1,283,252</b>	<b>0</b>	<b>1,283,252</b>
	<i>GoU Development</i>	<i>1,283,252</i>	<i>0</i>	<i>1,283,252</i>
	<i>External Financing</i>	<i>1,459,686</i>	<i>0</i>	<i>1,459,686</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1270 Support to National Health & Departmental Training Institutions

#### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment and machinery procured for the medical training institutions i.e Soroti school of comprehensive nursing, Masaka school of comprehensive nursing, Arua school of comprehensive nursing and Survery school Entebbe	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of classroom and office furniture for UCC Kigumba

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	220	0	220
Carriedout monitoring and supervision of ongoing works.	312101 Non-Residential Buildings	611	0	611
	<b>Total</b>	<b>831</b>	<b>0</b>	<b>831</b>
	<i>GoU Development</i>	<i>831</i>	<i>0</i>	<i>831</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 82 Construction and rehabilitation of accommodation facilities (BTJET)

Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika School of Psychiatric nursing completed.

Construction of a girls hostel at Arua school of comprehensive nursing

### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries to 9 officers paid				
Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,529	0	111,529
	211103 Allowances	25,668	0	25,668
3 site meetings and visits conducted in all project sites	221001 Advertising and Public Relations	51,884	0	51,884
Consultancy for design and supervision, review of curriculum	221002 Workshops and Seminars	35,000	0	35,000
	221003 Staff Training	952,834	0	952,834
	221011 Printing, Stationery, Photocopying and Binding	19,703	0	19,703
	221012 Small Office Equipment	59,063	0	59,063
	222003 Information and communications technology (ICT)	42,075	0	42,075
	225001 Consultancy Services- Short term	45,000	0	45,000
	225002 Consultancy Services- Long-term	462,500	0	462,500
	227001 Travel inland	433,201	0	433,201
	227002 Travel abroad	83,982	0	83,982
	228002 Maintenance - Vehicles	13,700	0	13,700
	282103 Scholarships and related costs	89,680	0	89,680
	<b>Total</b>	<b>2,425,819</b>	<b>0</b>	<b>2,425,819</b>
	<i>GoU Development</i>	<i>2,425,819</i>	<i>0</i>	<i>2,425,819</i>
	<i>External Financing</i>	<i>1,949,391</i>	<i>0</i>	<i>1,949,391</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of BTJET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and supervision reports of ongoing project activities produced.				
	227001 Travel inland	14,075	0	14,075
	<b>Total</b>	<b>14,075</b>	<b>0</b>	<b>14,075</b>
	<i>GoU Development</i>	<i>14,075</i>	<i>0</i>	<i>14,075</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Funded*

#### **Output: 51 Operational Support to UPPET BTVET Institutions**

Reform Task force activities supported i.e support sector skill councils and curriculum adaption progress.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	321440 Other grants	242,196	0	242,196
	<b>Total</b>	<b>242,196</b>	<b>0</b>	<b>242,196</b>
	<i>GoU Development</i>	<i>242,196</i>	<i>0</i>	<i>242,196</i>
	<i>External Financing</i>	<i>181,250</i>	<i>0</i>	<i>181,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Motor Vehicle was not procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	231004 Transport equipment	122,300	0	122,300
	312201 Transport Equipment	244,600	0	244,600
	<b>Total</b>	<b>366,900</b>	<b>0</b>	<b>366,900</b>
	<i>GoU Development</i>	<i>366,900</i>	<i>0</i>	<i>366,900</i>
	<i>External Financing</i>	<i>366,900</i>	<i>0</i>	<i>366,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 80 Construction and rehabilitation of learning facilities (BTEVET)**

Procurement firm to produce Engineering designs for Kigumba, Kichwamba and Nwoya.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	719,720	0	719,720
Constuctional works at UPIK and Kichwamba Technical Institute started.	281504 Monitoring, Supervision & Appraisal of capital works	87,416	0	87,416
Construction works monitored	312101 Non-Residential Buildings	1,443,660	0	1,443,660
	<b>Total</b>	<b>2,250,796</b>	<b>0</b>	<b>2,250,796</b>
	<i>GoU Development</i>	<i>2,250,796</i>	<i>0</i>	<i>2,250,796</i>
	<i>External Financing</i>	<i>2,163,380</i>	<i>0</i>	<i>2,163,380</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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### Project: 1338 Skills Development Project

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for 8 Technical and 4 support staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	668,101	0	668,101
Assorted stationery, toners, photocopy paper procured	211103 Allowances	39,000	0	39,000
Office imprest for PCU provided	221001 Advertising and Public Relations	575,184	0	575,184
SSCs, communication and marketing, MIS and SDA established	221011 Printing, Stationery, Photocopying and Binding	26,664	0	26,664
	221012 Small Office Equipment	59,063	0	59,063
3 vehicles for coordination office maintained and at lea	222003 Information and communications technology (ICT)	31,575	0	31,575
	227001 Travel inland	200,900	0	200,900
	227002 Travel abroad	138,750	0	138,750
	228002 Maintenance - Vehicles	2,220	0	2,220
	<b>Total</b>	<b>1,741,457</b>	<b>0</b>	<b>1,741,457</b>
	<i>GoU Development</i>	<i>1,741,457</i>	<i>0</i>	<i>1,741,457</i>
	<i>External Financing</i>	<i>1,695,472</i>	<i>0</i>	<i>1,695,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction Sector Skills council supported and curriculum adaption	263340 Other grants	522,750	0	522,750
	<b>Total</b>	<b>522,750</b>	<b>0</b>	<b>522,750</b>
	<i>GoU Development</i>	<i>522,750</i>	<i>0</i>	<i>522,750</i>
	<i>External Financing</i>	<i>458,750</i>	<i>0</i>	<i>458,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1368 John Kale Institute of Science and Technology (JKIST)

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 project contract staff paid salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,363	0	51,363
Office stationery procured	221001 Advertising and Public Relations	3,000	0	3,000
Projects meetings facilitated 1 per month	221009 Welfare and Entertainment	40	0	40
PCU unit facilitated	221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
	222001 Telecommunications	2,700	0	2,700
	222003 Information and communications technology (ICT)	2,880	0	2,880
	223002 Rates	36,000	0	36,000
	223005 Electricity	2,400	0	2,400
	223006 Water	1,200	0	1,200
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	1,633	0	1,633
	<b>Total</b>	<b>116,216</b>	<b>0</b>	<b>116,216</b>
	<i>GoU Development</i>	<i>116,216</i>	<i>0</i>	<i>116,216</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Double cabin pick up UPS Procured	312201 Transport Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 laptops, 1 desktop and printer procured	312202 Machinery and Equipment	6,000	0	6,000
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<i>GoU Development</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office chairs and tables procured	312203 Furniture & Fixtures	12,000	0	12,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<i>GoU Development</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Architectural designs, technical drawings, site layout plan and master plan prepared.	281503 Engineering and Design Studies & Plans for capital works	124,803	0	124,803
	281504 Monitoring, Supervision & Appraisal of capital works	22,096	0	22,096
	<b>Total</b>	<b>146,899</b>	<b>0</b>	<b>146,899</b>
	<i>GoU Development</i>	<i>146,899</i>	<i>0</i>	<i>146,899</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project coordination unit facilitated	221002 Workshops and Seminars	731,413	0	731,413
Steering committee meetings, office imprest facilitated.	221011 Printing, Stationery, Photocopying and Binding	55	0	55
Elaborate manual of operations developed and capacity development.	227001 Travel inland	1,291	0	1,291
	<b>Total</b>	<b>732,759</b>	<b>0</b>	<b>732,759</b>
International and National Expertise Provided	<i>GoU Development</i>	<i>732,759</i>	<i>0</i>	<i>732,759</i>
Training workshops and awareness on the pi	<i>External Financing</i>	<i>731,077</i>	<i>0</i>	<i>731,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Monitoring and Supervision of BTVET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development Plans of 5 Institutions supervised	227001 Travel inland	209,198	0	209,198
	<b>Total</b>	<b>209,198</b>	<b>0</b>	<b>209,198</b>
	<i>GoU Development</i>	<i>209,198</i>	<i>0</i>	<i>209,198</i>
	<i>External Financing</i>	<i>207,908</i>	<i>0</i>	<i>207,908</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment for Bukooli Technical School, Olio CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadoogo CP, Lutunku CP, Apac TS and Namasale TS procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	3,000	0	3,000
	<b>Total</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
	<i>GoU Development</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

3 storied classroom Block at Bukooli Technical School in Bugiri District completed. Workshop at Namisindwa Technical School in Manafwa completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	2,738,033	0	2,738,033
	<b>Total</b>	<b>2,738,033</b>	<b>0</b>	<b>2,738,033</b>
	<i>GoU Development</i>	<i>2,738,033</i>	<i>0</i>	<i>2,738,033</i>
	<i>External Financing</i>	<i>2,576,233</i>	<i>0</i>	<i>2,576,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)

### Outputs Provided

#### Output: 01 Policies, laws, guidelines plans and strategies

Curriculum for diploma in Electrical & motorvehicle developed.  19 and 8 instructors trained in Uganda and Japan respectively.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	250,000	0	250,000
	<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<i>GoU Development</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>External Financing</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

2,630m2 of the internal institution roads repaired.

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Toyota Fortune and a 4 tonne truck procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	130,000	0	130,000
	<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
	<i>GoU Development</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
	<i>External Financing</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

Workshop equipment procured and installed

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for workshop, office and classroom procured

### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

237.25m2 of workshop expanded. 49.44m2 office area and 74.73m2 classroom block constructed.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	476,798	0	476,798
<b>Total</b>	<b>476,798</b>	<b>0</b>	<b>476,798</b>
<i>GoU Development</i>	<i>476,798</i>	<i>0</i>	<i>476,798</i>
<i>External Financing</i>	<i>476,798</i>	<i>0</i>	<i>476,798</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 06 Quality and Standards

*Recurrent Programmes*

### Subprogram: 04 Teacher Education

*Outputs Provided*

### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for 21 TIET staff paid;				
Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	211101 General Staff Salaries	395	0	395
	211103 Allowances	137	0	137
Paid Lunch and kilometrage allowances to 21 TIET staff				
	<b>Total</b>	<b>532</b>	<b>0</b>	<b>532</b>
	<i>Wage Recurrent</i>	<i>395</i>	<i>0</i>	<i>395</i>
	<i>Non Wage Recurrent</i>	<i>137</i>	<i>0</i>	<i>137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Curriculum Training of Teachers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Welfare to TIET Staff provided.				
TIET institutions	221009 Welfare and Entertainment	1,071	0	1,071
monitored and support supervised in effort to enhance quality in teacher education.	227001 Travel inland	2,652	0	2,652
	228002 Maintenance - Vehicles	288	0	288
TIET vehicles fuelled, serviced, repaired and maintained				
	<b>Total</b>	<b>4,011</b>	<b>0</b>	<b>4,011</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,011</i>	<i>0</i>	<i>4,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded*

### Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3,751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid

Facilitated instructor Teacher Vocational education Training

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	10,259	0	10,259
	<b>Total</b>	<b>10,259</b>	<b>0</b>	<b>10,259</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,259</b>	<b>0</b>	<b>10,259</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Education Standards Agency

#### Outputs Provided

### Output: 01 Policies, laws, guidelines, plans and strategies

Salaries for 60 DES staff paid.  Allowances for inspection of secondary, primary, BTNET, PTCs, NTCs, Nursery teachers training institutions paid.  2,600 secondary; 600 BTNET institutions, 5 NTCs, 35 PTCs and 40 Nursery Teacher training instn inspected;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	305,413	0	305,413
	211103 Allowances	218,467	0	218,467
	221009 Welfare and Entertainment	262	0	262
	221011 Printing, Stationery, Photocopying and Binding	196,640	0	196,640
	221012 Small Office Equipment	4,142	0	4,142
	222003 Information and communications technology (ICT)	4,920	0	4,920
	228002 Maintenance - Vehicles	62,116	0	62,116
	228004 Maintenance – Other	11,829	0	11,829
	<b>Total</b>	<b>803,789</b>	<b>0</b>	<b>803,789</b>
	<b>Wage Recurrent</b>	<b>305,413</b>	<b>0</b>	<b>305,413</b>
	<b>Non Wage Recurrent</b>	<b>498,375</b>	<b>0</b>	<b>498,375</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Training and Capacity Building of Inspectors and Education Managers

143 Local Governments and municipalities activities monitored and support to education managers provided.  Advertisement and public relations carried out.  296 education managers and inspectors trained inland and 6 trained abroad	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,850	0	3,850
	221002 Workshops and Seminars	17,341	0	17,341
	221003 Staff Training	6,560	0	6,560
	227002 Travel abroad	13,006	0	13,006
	<b>Total</b>	<b>40,757</b>	<b>0</b>	<b>40,757</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,757</b>	<b>0</b>	<b>40,757</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries and allowances for staff paid.				
monitoring visits to 4 colleges carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	1,500
Small office equipment and stationery procured.	211103 Allowances	840	0	840
Workshop on sustainable energy, infrastructure maintenance and communication improvement held.	221002 Workshops and Seminars	(49,001)	0	(49,001)
The education system fo	221011 Printing, Stationery, Photocopying and Binding	1,361	0	1,361
	221012 Small Office Equipment	5,847	0	5,847
	<b>Total</b>	<b>(39,453)</b>	<b>0</b>	<b>(39,453)</b>
	<i>GoU Development</i>	<i>(39,453)</i>	<i>0</i>	<i>(39,453)</i>
	<i>External Financing</i>	<i>(49,001)</i>	<i>0</i>	<i>(49,001)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Curriculum Training of Teachers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The quality of teaching and learning in the colleges supported				
	221002 Workshops and Seminars	(184,484)	0	(184,484)
	<b>Total</b>	<b>(184,484)</b>	<b>0</b>	<b>(184,484)</b>
	<i>GoU Development</i>	<i>(184,484)</i>	<i>0</i>	<i>(184,484)</i>
	<i>External Financing</i>	<i>(202,377)</i>	<i>0</i>	<i>(202,377)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring project activities in the colleges.				
Rehabilitation and construction of Kaliro and Muni National Teachers' colleges colleges and their practice schools including transport means.	281504 Monitoring, Supervision & Appraisal of capital works	125	0	125
	312101 Non-Residential Buildings	8,390,560	0	8,390,560
	<b>Total</b>	<b>8,390,685</b>	<b>0</b>	<b>8,390,685</b>
	<i>GoU Development</i>	<i>8,390,685</i>	<i>0</i>	<i>8,390,685</i>
	<i>External Financing</i>	<i>8,090,560</i>	<i>0</i>	<i>8,090,560</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1340 Development of PTCs Phase II

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Photocopying services and assorted stationery to facilitate documentation of the project work procured	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
Small office equipment and furniture for the project procured	221012 Small Office Equipment	1,000	0	1,000
Needs assessment conducted at the new colleges.	225001 Consultancy Services- Short term	36,192	0	36,192
	<b>Total</b>	<b>41,192</b>	<b>0</b>	<b>41,192</b>
	<i>GoU Development</i>	<i>41,192</i>	<i>0</i>	<i>41,192</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Start procurement of construction works at 6 PTCs: Kabwangasi, Kitgum, Busikho, Jinja, Ibanda and Ngora PTCs	281504 Monitoring, Supervision & Appraisal of capital works	3,399	0	3,399
On-going works at Shimoni Demonstration School Site paid for.	312101 Non-Residential Buildings	29,526	0	29,526
	<b>Total</b>	<b>32,925</b>	<b>0</b>	<b>32,925</b>
	<i>GoU Development</i>	<i>32,925</i>	<i>0</i>	<i>32,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of 2 project vehicles completed.	312201 Transport Equipment	29,000	0	29,000
	<b>Total</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>
	<i>GoU Development</i>	<i>29,000</i>	<i>0</i>	<i>29,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 07 Physical Education and Sports

#### Recurrent Programmes



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 PES staff paid salaries.				
Lunch and Kilometerage allowances for PES staff paid.	211101 General Staff Salaries	49,745	0	49,745
PAS Bill consultative meetings organised and facilitated	211103 Allowances	9,888	0	9,888
	221001 Advertising and Public Relations	5,352	0	5,352
Newspapers to PES staff provided.	221008 Computer supplies and Information Technology (IT)	12,300	0	12,300
Newspaper adverts procured and radio talkshows held.	221012 Small Office Equipment	4,100	0	4,100
Small office equipment				
	<b>Total</b>	<b>81,385</b>	<b>0</b>	<b>81,385</b>
	<b>Wage Recurrent</b>	<b>49,745</b>	<b>0</b>	<b>49,745</b>
	<b>Non Wage Recurrent</b>	<b>31,640</b>	<b>0</b>	<b>31,640</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Support to National Sports Organisations/Bodies for PES activities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 Educational Institutions Sports Championships supported				
Monitor and support supervise teaching of PE in primary, secondary schools and teacher training institutions.	211103 Allowances	63,301	0	63,301
	228004 Maintenance – Other	106,829	0	106,829
50 In-service Secondary Teachers in teaching PE and capacity development for other PE				
	<b>Total</b>	<b>170,130</b>	<b>0</b>	<b>170,130</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>170,130</b>	<b>0</b>	<b>170,130</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Sports Management and Capacity Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
12 sports functions attended (schools' sports days, sports championships and trainings).				
	211103 Allowances	61,026	0	61,026
PAS Bill Development workshops and consultative meetings held	221002 Workshops and Seminars	16,009	0	16,009
	227001 Travel inland	25,604	0	25,604
Develop a framework for disability sports.	227004 Fuel, Lubricants and Oils	2,400	0	2,400
Educational Institutions' sports harmonization Workshops a	228002 Maintenance - Vehicles	2,160	0	2,160
	<b>Total</b>	<b>107,199</b>	<b>0</b>	<b>107,199</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>107,199</b>	<b>0</b>	<b>107,199</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Funded*

#### **Output: 51 Membership to International Sports Associations**

Subscription fees/Participation fees to WADA, AUCS, FEASSA and related expenses paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	1,766	0	1,766
	263106 Other Current grants (Current)	24,190	0	24,190
	<b>Total</b>	<b>25,956</b>	<b>0</b>	<b>25,956</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,956</i>	<i>0</i>	<i>25,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 52 Management Oversight for Sports Development (NCS)**

13 National Sports Associations' activities supported

Operations and administration activities of the NCS supported

The NCS statutory instrument 2014, to improve sports management practices implemented

National teams supported to world championships

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### *Development Projects*

#### **Project: 1369 Akii Bua Olympic Stadium**

### *Outputs Provided*

#### **Output: 01 Policies, Laws, Guidelines and Strategies**

1 Staff paid salary	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 steering committee and 2 consultative meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	3,000
	211103 Allowances	8,800	0	8,800
	<b>Total</b>	<b>11,800</b>	<b>0</b>	<b>11,800</b>
	<i>GoU Development</i>	<i>11,800</i>	<i>0</i>	<i>11,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Construction of the stadium started	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	84,053	0	84,053
	<b>Total</b>	<b>84,053</b>	<b>0</b>	<b>84,053</b>
	<i>GoU Development</i>	<i>84,053</i>	<i>0</i>	<i>84,053</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1370 National High Altitude Training Centre (NHATC)

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

3 staff paid salaries.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Steering, site and consultative meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	12,000
	211103 Allowances	43,802	0	43,802
	221001 Advertising and Public Relations	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228002 Maintenance - Vehicles	8,800	0	8,800
	<b>Total</b>	<b>106,602</b>	<b>0</b>	<b>106,602</b>
	<i>GoU Development</i>	<i>106,602</i>	<i>0</i>	<i>106,602</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Construction works for the NHATC continued (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	99,429	0	99,429
	<b>Total</b>	<b>99,429</b>	<b>0</b>	<b>99,429</b>
	<i>GoU Development</i>	<i>99,429</i>	<i>0</i>	<i>99,429</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 10 Special Needs Education

#### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 06 Special Needs Education and Career Guidance

#### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
14 SNE staff members paid salary and allowances.	211101 General Staff Salaries	60,103	0	60,103
Office imprest paid.	211103 Allowances	7,387	0	7,387
Assorted stationery, small office equipment procured	221007 Books, Periodicals & Newspapers	64,222	0	64,222
Specialised instructional materials and equipment procured.	221008 Computer supplies and Information Technology (IT)	820	0	820
Utilisation of Yr 2 training manuals in the 6 CPTCS monitored.	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	<b>Total</b>	<b>134,032</b>	<b>0</b>	<b>134,032</b>
	<b>Wage Recurrent</b>	<b>60,103</b>	<b>0</b>	<b>60,103</b>
	<b>Non Wage Recurrent</b>	<b>73,929</b>	<b>0</b>	<b>73,929</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training manuals for Yr.1 NFE teacher trainees printed.	221007 Books, Periodicals & Newspapers	27,854	0	27,854
	<b>Total</b>	<b>27,854</b>	<b>0</b>	<b>27,854</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,854</b>	<b>0</b>	<b>27,854</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Monitoring and Supervision of Special Needs Facilities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 school based field visits in 38 institutions to support learners with special educational needs conducted.	227001 Travel inland	1,173	0	1,173
	227002 Travel abroad	2,547	0	2,547
NFE face-to-face training in 6 CPTCs monitored.	228002 Maintenance - Vehicles	738	0	738
Fuel, oils and lubricants paid	<b>Total</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,458</b>	<b>0</b>	<b>4,458</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Special Needs Education Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefitted).	263106 Other Current grants (Current)	166,854	0	166,854
	<b>Total</b>	<b>166,854</b>	<b>0</b>	<b>166,854</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>166,854</b>	<b>0</b>	<b>166,854</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Development Projects*

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

### *Outputs Provided*

#### **Output: 01 Policies, laws, guidelines, plans and strategies**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 project steering committee meetings conducted.	211103 Allowances	7,950	0	7,950
2 project site meetings conducted.	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	555	0	555
Print media adverts for renovation works in 15 schools run.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	1,534	0	1,534
Provide office imprest for the project office	222001 Telecommunications	1,200	0	1,200
5 radio programs and 5 television programs in English and	225001 Consultancy Services- Short term	171,433	0	171,433
	<b>Total</b>	<b>187,671</b>	<b>0</b>	<b>187,671</b>
	<b>GoU Development</b>	<b>187,671</b>	<b>0</b>	<b>187,671</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 02 Training**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity building in Sign language conducted for 15 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.	221003 Staff Training	11,373	0	11,373
	<b>Total</b>	<b>11,373</b>	<b>0</b>	<b>11,373</b>
85 tutors and inspectors of schools trained on functional assessment.	<b>GoU Development</b>	<b>11,373</b>	<b>0</b>	<b>11,373</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 03 Monitoring and Supervision of Special Needs Facilities**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conducted outreach to institutions for learners with special needs (35 support supervision visits conducted)	227001 Travel inland	8,438	0	8,438
	<b>Total</b>	<b>8,438</b>	<b>0</b>	<b>8,438</b>
	<b>GoU Development</b>	<b>8,438</b>	<b>0</b>	<b>8,438</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.	281504 Monitoring, Supervision & Appraisal of capital works	75	0	75
Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf.	<b>Total</b>	<b>75</b>	<b>0</b>	<b>75</b>
Construction of a teachers' house including 5 s	<i>GoU Development</i>	<i>75</i>	<i>0</i>	<i>75</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Equipment procured for Home economics classes, Art and Design and Workshops.	312202 Machinery and Equipment	650	0	650
	<b>Total</b>	<b>650</b>	<b>0</b>	<b>650</b>
	<i>GoU Development</i>	<i>650</i>	<i>0</i>	<i>650</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 11 Guidance and Counselling

##### Recurrent Programmes

#### Subprogram: 15 Guidance and Counselling

##### Outputs Provided

#### Output: 01 Policies, laws, guidelines, plans and strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries for departmental staff paid.	211101 General Staff Salaries	60,479	0	60,479
Allowances establishment 14 official posts paid.	211103 Allowances	2,474	0	2,474
Staff welfare facilitated.	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
Guidance and counseling draft policy developed	221009 Welfare and Entertainment	90	0	90
Procurement and distribution of career guidance hand book (12,000 copies of G&C handbook)	221011 Printing, Stationery, Photocopying and Binding	7,875	0	7,875
	225001 Consultancy Services- Short term	13,825	0	13,825
	<b>Total</b>	<b>86,243</b>	<b>0</b>	<b>86,243</b>
	<i>Wage Recurrent</i>	<i>60,479</i>	<i>0</i>	<i>60,479</i>
	<i>Non Wage Recurrent</i>	<i>25,764</i>	<i>0</i>	<i>25,764</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Advocacy, Sensitisation and Information Dissemination

Regional Career Talks covering 80 educational institutions conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,995	0	3,995
Support supervision & follow-up in the provision of G&C Services in 45 institutions conducted.	227001 Travel inland	455	0	455
	227002 Travel abroad	2,323	0	2,323
	228002 Maintenance - Vehicles	300	0	300
	<b>Total</b>	<b>7,073</b>	<b>0</b>	<b>7,073</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,073</b>	<b>0</b>	<b>7,073</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Guidance and Conselling Services

National Placement Exercise for P.7 & S.4 leavers conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	336,938	0	336,938
	<b>Total</b>	<b>336,938</b>	<b>0</b>	<b>336,938</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>336,938</b>	<b>0</b>	<b>336,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

## Program: 49 Policy, Planning and Support Services

### Recurrent Programmes

### Subprogram: 01 Headquarter

### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

Pension for General Civil Service paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212102 Pension for General Civil Service	2,968,926	0	2,968,926
	213004 Gratuity Expenses	178,025	0	178,025
	<b>Total</b>	<b>3,146,950</b>	<b>0</b>	<b>3,146,950</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,146,950</b>	<b>0</b>	<b>3,146,950</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All necessary public information passed on through print and electronic media	211101 General Staff Salaries	35,469	0	35,469
63 Vehicles fuelled, maintained, serviced and repaired.	221016 IFMS Recurrent costs	92	0	92
Procurement of motor vehicle tyres and batteries	227001 Travel inland	127	0	127
2 generators maintained, fuelled and repaired; photocopiers, computer	227002 Travel abroad	35	0	35
	228002 Maintenance - Vehicles	71	0	71
	228003 Maintenance – Machinery, Equipment & Furniture	6	0	6
	<b>Total</b>	<b>35,800</b>	<b>0</b>	<b>35,800</b>
	<b>Wage Recurrent</b>	<b>35,469</b>	<b>0</b>	<b>35,469</b>
	<b>Non Wage Recurrent</b>	<b>331</b>	<b>0</b>	<b>331</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Utility bills (water,electricity, telephone) paid	213001 Medical expenses (To employees)	285	0	285
Rent for Social Security House Offices, Legacy towers and other rented areas paid	221006 Commissions and related charges	9	0	9
40 security guards paid	221007 Books, Periodicals & Newspapers	278	0	278
Facilitation for all field trips for different activities paid	221009 Welfare and Entertainment	57	0	57
Furniture for different offices	221011 Printing, Stationery, Photocopying and Binding	44	0	44
	221012 Small Office Equipment	36	0	36
	222003 Information and communications technology (ICT)	160	0	160
	223901 Rent – (Produced Assets) to other govt. units	111	0	111
	227002 Travel abroad	53	0	53
	228001 Maintenance - Civil	87	0	87
	228004 Maintenance – Other	627	0	627
	<b>Total</b>	<b>1,747</b>	<b>0</b>	<b>1,747</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,747</b>	<b>0</b>	<b>1,747</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UNATCOM facilitated to perform administrative services	264102 Contributions to Autonomous Institutions (Wage Subventions)	3	0	3
The 197th & 198th session of UNESCO Executive Board and UNESCO conferences attended	<b>Total</b>	<b>3</b>	<b>0</b>	<b>3</b>
Contribution to UNESCO, ISESCO paid	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
50 Tutors of Primary teachers colleges from Central Uganda trained to apply e	<b>Non Wage Recurrent</b>	<b>3</b>	<b>0</b>	<b>3</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Budget estimates for FY 2017/18 prepared and submitted to MoFPED	Item	Balance b/f	New Funds	Total
	211103 Allowances	139	0	139
Release advices for the centre and LGs for FY 2016/17 prepared and submitted	227001 Travel inland	1,973	0	1,973
	<b>Total</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>
Tracking, monitoring and analyzing; budget utilization; policies and policy guidelines	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,112</i>	<i>0</i>	<i>2,112</i>
Facilitation for the	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Ministry Support Services

Correspondences handled	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement (MPS) FY 2017/18 printed	211101 General Staff Salaries	66,359	0	66,359
Sector programmes monitored and supervised.	211103 Allowances	254	0	254
	221009 Welfare and Entertainment	1,531	0	1,531
Participate in regional, international, and in country forums;	221011 Printing, Stationery, Photocopying and Binding	4,219	0	4,219
Guidelines reviewed and implemented	227001 Travel inland	93	0	93
Heavy duty photocopier mach	227002 Travel abroad	1,080	0	1,080
	<b>Total</b>	<b>73,536</b>	<b>0</b>	<b>73,536</b>
	<i>Wage Recurrent</i>	<i>66,359</i>	<i>0</i>	<i>66,359</i>
	<i>Non Wage Recurrent</i>	<i>7,176</i>	<i>0</i>	<i>7,176</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Education Data and Information Services

Contract staff salaries and allowances paid	Item	Balance b/f	New Funds	Total
Annual school Census 2017 conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	321	0	321
Headcount exercise 2017 conducted	211103 Allowances	3,446	0	3,446
	221002 Workshops and Seminars	600	0	600
Education Retreat (one week) held.	221011 Printing, Stationery, Photocopying and Binding	820	0	820
Verification of ASC 2017 exercise conducted.	225001 Consultancy Services- Short term	160	0	160
Assorted stationery, small office equipment, photocopy	227001 Travel inland	8,717	0	8,717
	<b>Total</b>	<b>14,064</b>	<b>0</b>	<b>14,064</b>
	<i>Wage Recurrent</i>	<i>321</i>	<i>0</i>	<i>321</i>
	<i>Non Wage Recurrent</i>	<i>13,743</i>	<i>0</i>	<i>13,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Education Sector Co-ordination and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stationery for Working Groups provided.	211103 Allowances	7,556	0	7,556
Departmental working groups facilitated.	221002 Workshops and Seminars	2,608	0	2,608
Revised education sector strategic plan (2007 - 2015) reviewed	227001 Travel inland	286	0	286
	<b>Total</b>	<b>10,450</b>	<b>0</b>	<b>10,450</b>
Education Sector projects formulated	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Implementation of education sector projects monitored and project	<i>Non Wage Recurrent</i>	<i>10,450</i>	<i>0</i>	<i>10,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Internal Audit

#### Outputs Provided

### Output: 01 Policy, consultation, planning and monitoring services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries for 8 officers paid	211101 General Staff Salaries	37,792	0	37,792
	<b>Total</b>	<b>37,792</b>	<b>0</b>	<b>37,792</b>
	<i>Wage Recurrent</i>	<i>37,792</i>	<i>0</i>	<i>37,792</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Financial Management and Accounting Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Human Resource / Payroll Audit.	221008 Computer supplies and Information Technology (IT)	268	0	268
Auditor General's Recommendations followed up.	221011 Printing, Stationery, Photocopying and Binding	200	0	200
Audit of physical Education and Sports and related Institutions/ activities conducted	227001 Travel inland	55	0	55
	227004 Fuel, Lubricants and Oils	880	0	880
	<b>Total</b>	<b>1,403</b>	<b>0</b>	<b>1,403</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,403</i>	<i>0</i>	<i>1,403</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 16 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

Salary and pension payroll managed	Item	Balance b/f	New Funds	Total
Spearhead the process to restructure MoES as recommended by IGG and cater for the expanded new mandate for Science and Technology	211103 Allowances	120	0	120
	221003 Staff Training	11,711	0	11,711
	221008 Computer supplies and Information Technology (IT)	570	0	570
Staff performance and management initiatives coordinated	221009 Welfare and Entertainment	47	0	47
Review of the client charte	221020 IPPS Recurrent Costs	550	0	550
	222001 Telecommunications	660	0	660
	227001 Travel inland	35	0	35
	227004 Fuel, Lubricants and Oils	785	0	785
	228002 Maintenance - Vehicles	30	0	30
<b>Total</b>		<b>14,509</b>	<b>0</b>	<b>14,509</b>
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>14,509</i>	<i>0</i>	<i>14,509</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>111,872,527</b>	<b>0</b>	<b>111,872,527</b>
<i>Wage Recurrent</i>	<i>872,245</i>	<i>0</i>	<i>872,245</i>
<i>Non Wage Recurrent</i>	<i>7,076,193</i>	<i>0</i>	<i>7,076,193</i>
<i>GoU Development</i>	<i>7,259,455</i>	<i>0</i>	<i>7,259,455</i>
<i>External Financing</i>	<i>96,664,635</i>	<i>0</i>	<i>96,664,635</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>