

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.824	12.824	12.824	12.358	100.0%	96.4%	96.4%
Non Wage	145.367	135.990	133.298	131.140	91.7%	90.2%	98.4%
Devt. GoU	105.797	99.628	65.721	64.854	62.1%	61.3%	98.7%
Ext. Fin.	396.921	229.081	271.780	166.369	68.5%	41.9%	61.2%
GoU Total	263.988	248.441	211.843	208.352	80.2%	78.9%	98.4%
Total GoU+Ext Fin (MTEF)	660.909	477.522	483.622	374.721	73.2%	56.7%	77.5%
Arrears	2.832	0.000	2.832	2.797	100.0%	98.8%	98.8%
Total Budget	663.741	477.522	486.454	377.518	73.3%	56.9%	77.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	663.741	477.522	486.454	377.518	73.3%	56.9%	77.6%
Total Vote Budget Excluding Arrears	660.909	477.522	483.622	374.721	73.2%	56.7%	77.5%

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	122.88	78.40	85.5%	54.6%	63.8%
Program: 0702 Secondary Education	15.90	11.20	10.44	70.4%	65.6%	93.2%
Program: 0704 Higher Education	157.07	122.03	104.83	77.7%	66.7%	85.9%
Program: 0705 Skills Development	216.31	135.31	99.05	62.6%	45.8%	73.2%
Program: 0706 Quality and Standards	69.74	38.24	30.33	54.8%	43.5%	79.3%
Program: 0707 Physical Education and Sports	12.21	14.07	14.03	115.2%	114.8%	99.7%
Program: 0710 Special Needs Education	3.55	2.25	2.24	63.5%	63.2%	99.6%
Program: 0711 Guidance and Counselling	1.08	0.87	0.87	80.8%	80.3%	99.4%
Program: 0749 Policy, Planning and Support Services	41.32	36.77	34.53	89.0%	83.6%	93.9%
Total for Vote	660.91	483.62	374.72	73.2%	56.7%	77.5%

Matters to note in budget execution

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

(i) Major unspent balances

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Programs , Projects	
Program 0701 Pre-Primary and Primary Education	
0.001 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project
Reason: No variation	
<i>Items</i>	
524,429.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible balances	
1.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balances	
Program 0702 Secondary Education	
0.007 Bn Shs	SubProgram/Project :0897 Development of Secondary Education (0897)
Reason: Funds were not exhausted for Contract Staff Salaries and maintenance.	
<i>Items</i>	
4,627,067.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: There are staff vacancies within the project	
2,862,412.000 UShs	228004 Maintenance – Other
Reason: The balance of funds could not finance another activity	
Program 0704 Higher Education	
0.067 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted for computer supplies and Information Technology; and, other current grants.	
<i>Items</i>	
64,711,969.000 UShs	263106 Other Current grants (Current)
Reason: Due to lack of accountabilities from some of the beneficiary institutions, some of them could not be provided with the funds.	
2,385,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds were inadequate to facilitate all the planned procurement.	
0.588 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology
Reason: Funds not exhausted for Maintenance; Allowances; Advertising and Public Relations; and, Contract Staff Salaries.	
<i>Items</i>	
588,469,395.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The gratuity payments are made at the end of the Financial Year.	
9.000 UShs	221001 Advertising and Public Relations
Reason: Negligible balances	
5.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balances	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

3.000 UShs	211103 Allowances
	Reason: Negligible balances
Program 0705 Skills Development	
0.012 Bn Shs	<i>SubProgram/Project :05 BTVET</i>
	Reason: Funds were not exhausted for other grants.
<i>Items</i>	
12,000,000.000 UShs	263106 Other Current grants (Current)
	Reason: Funds could not facilitate another activity.
0.010 Bn Shs	<i>SubProgram/Project :0942 Development of BTVET</i>
	Reason: Funds not exhausted under contract staff salaries.
<i>Items</i>	
9,574,825.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: The funds are meant for gratuity payments
0.045 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Funds were not exhausted for travel inland and contract staff salaries.
<i>Items</i>	
44,630,108.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: There are staff vacancies in the project
110,000.000 UShs	227001 Travel inland
	Reason: Negligible balances
0.011 Bn Shs	<i>SubProgram/Project :1338 Skills Development Project</i>
	Reason: Funds not exhausted under contract staff salaries.
<i>Items</i>	
10,763,991.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: There are staff vacancies in the project
0.178 Bn Shs	<i>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
	Reason: Funds not exhausted under transport equipment and contract staff salaries.
<i>Items</i>	
177,832,193.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Some staff have not yet been recruited under the project
9,652.000 UShs	312201 Transport Equipment
	Reason: Negligible balance.
Program 0706 Quality and Standards	
0.002 Bn Shs	<i>SubProgram/Project :09 Education Standards Agency</i>

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Items were not exhausted under allowances	
<i>Items</i>	
2,100,000.000 UShs	211103 Allowances
Reason: Funds were not adequate for another activity.	
0.000 Bn Shs	<i>SubProgram/Project :1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda</i>
Reason: Funds were not exhausted under contract staff salaries.	
<i>Items</i>	
364,425.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible balances	
0.001 Bn Shs	<i>SubProgram/Project :1340 Development of PTCs Phase II</i>
Reason: Funds not exhausted under short term consultancy services.	
<i>Items</i>	
1,100,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds were inadequate for another short term consultancy	
Program 0707 Physical Education and Sports	
0.001 Bn Shs	<i>SubProgram/Project :12 Sports and PE</i>
Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)	
<i>Items</i>	
1,310,000.000 UShs	263106 Other Current grants (Current)
Reason: Negligible balance	
89,407.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Negligible balance	
17,780.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
0.006 Bn Shs	<i>SubProgram/Project :1369 Akii Bua Olympic Stadium</i>
Reason: Funds were not exhausted under contract staff salaries.	
<i>Items</i>	
6,000,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Staff have not been recruited under the project.	
0.021 Bn Shs	<i>SubProgram/Project :1370 National High Altitude Training Centre (NHATC)</i>
Reason: Funds were not exhausted for contract staff salaries.	
<i>Items</i>	
20,842,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: The payment of staff salaries follows administrative approvals that sometimes take a long time.	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Program 0749 Policy, Planning and Support Services	
2.075 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
Reason: There were unspent balances under Gratuity and pension for General Civil Service	
<i>Items</i>	
2,053,583,045.000 UShs	212102 Pension for General Civil Service
Reason: Some of the beneficiaries had not been verified by the time the quarter elapsed hence they could not be paid.	
20,922,756.000 UShs	213004 Gratuity Expenses
Reason: Funds were inadequate to cater for Gratuity arrears hence could not be spent.	
0.001 Bn Shs	<i>SubProgram/Project :08 Planning</i>
Reason: Funds had not been exhausted for the item of Printing, Stationery, Photocopying and Binding; and workshops and seminars.	
<i>Items</i>	
747,612.000 UShs	221002 Workshops and Seminars
Reason: The funds were inadequate to facilitate another activity.	
1.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0707 Physical Education and Sports	
3.040 Bn Shs	<i>SubProgram/Project :12 Sports and PE</i>
Reason: The over expenditure was on other grants	
<i>Items</i>	
3,618,807,789.000 UShs	263106 Other Current grants (Current)
Reason: There was a supplementary to facilitate the IAAF Cross Country Championships held in Kampala.	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0701 Pre-Primary and Primary Education</i>			
Output: 070102 Instructional Materials for Primary Schools			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	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	Procured and distributed a total of 505,409 (P1= 346,091, P2= 159,318) pupil books; 36,120 local language dictionaries and 12,200 English dictionaries; 24,400 P1 and P2 wallpapers; 12,200 wall charts; 20,890 bilingual dictionaries and 61,000 Math work cards. Monitored the state and management of instructional materials in sampled districts across the country. Facilitated Internal Audit to conduct a verification exercise for supply and delivery of Instructional Materials by M/s Fountain Publishers. Paid M/s Fountain Publishers the last tranche of 50% second instalment payment. Paid M/s MK Publishers 50% of the contract value. Under GPE: Procured and distributed 4,335,686 copies of assorted instructional materials to 12,198 Primary schools	The over performance is accounted for by the procurement of textbooks under the GPE/UTSEP project.
<i>Performance Indicators:</i>			
<i>No. of Instructional materials supplied *</i>	899173	4841095	
Output Cost: US\$ Bn:	36.380	US\$ Bn:	16.254 % Budget Spent: 44.7%
Output: 070103 Monitoring and Supervision of Primary Schools			
<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 HIV/AIDs activities in 60 schools; Monitored P1-P3 classes in 60 schools (20 Luuka, 20 kayunga and 20 Namutumba) districts; Monitored 20 ECD Centres in Luuka and Namutumba districts respectively; Monitored and supervised 130 schools in 13 Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde, Kapchorwa, Mubende, Nakasongola, Jinja, luuka and kiboga. Under GPE: Inspected 1,421 schools using the ICT base inspection system. Monitored construction works at 55 primary schools, the delivery and utilization of textbooks in a sample of 157 schools. Under World Food Program: monitored 735 schools on School feeding (i.e focusing on enrolment, attendance, food deliveries, utilization and food records). Under KPEP: monitored the entire 21 beneficiary Primary Schools.	Budget shortfalls limited the ability to monitor all the planned schools.

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	<i>No. of Monitoring Visits done</i> 4123	2659	
	Output Cost: US\$ Bn:	10.066 US\$ Bn:	0.600 % Budget Spent: 6.0%
Output: 070153 Primary Teacher Development (PTC's)			
<i>Description of Performance:</i>	Teachers benefit from the teachers SACCO. District Service Commissions facilitated to recruit teachers.	Conducted a National Assessment revealing a staffing gap of 22,000 teachers in all LGs.	The management of the teachers SACCO funds was transferred to the Apex body of UNATU.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.250 US\$ Bn:	3.413 % Budget Spent: 65.0%
Output: 070180 Classroom construction and rehabilitation (Primary)			
<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	Construction of facilities in 54 primary schools spread in 6 districts is currently ongoing with progress at most of the facilities estimated at 30%. The breakdown includes: 11 primary schools in Ibanda district, 20 schools in Isingiro district, 01 school in Kapchorwa district, 9 schools in Bukwo, 4 schools in Arua and 9 schools in Alebtong district.	One school from Alebtong (Akwangkel) was dropped because it did not satisfy the criterion that was being followed as it already had the classrooms.
<i>Performance Indicators:</i>			
	<i>No. of classrooms constructed (primary)**</i> 2051	0	
	<i>No. of rehabilitated primary schools established**</i> 18	0	
	Output Cost: US\$ Bn:	52.267 US\$ Bn:	2.922 % Budget Spent: 5.6%
Program Cost:	<i>US\$ Bn:</i>	143.717 US\$ Bn:	23.188 % Budget Spent: 16.1%
Programme: 0702 Secondary Education			
Output: 070202 Instructional Materials for Secondary Schools			
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured secondary schools under the digital scie	Facilitated the procurement of textbook packs for 174 UPOLET secondary schools (i.e 251 for Chemistry, 220 for Biology and 251 for Physics). These are schools with enrollments exceeding 80 students per class as per Headcount results of 2014.	Facilitated Development of SESEMAT Teaching References for Senior Two, Three and Four; and, facilitated the piloting of S.2 SESEMAT Teaching references.
<i>Performance Indicators:</i>			
	<i>No. of Instructional Materials procured</i> 1080	1193	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>No. of Science kits provided to Secondary Schools**</i>		0	
Output Cost: US\$ Bn:	1.350	US\$ Bn:	0.269 % Budget Spent: 19.9%
Output: 070203 Monitoring and Supervision of Secondary Schools			
<i>Description of Performance:</i>	<p>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</p>	<p>Conducted administrative visits to schools in the: Northern region (i.e Onono Memorial ss, Koro ss, Opit ss, St. Thomas Minakulu ss, Lokome ss, Lalogi ss, Kockongako ss, Awere ss, Amanang ss, Chepkwasta ss, Chesower ss, Kabei ss, Kapyoyon High School, St Joseph's ss Bukwo, Chemanga sss – Kween, Chemwania High school – Kween, Kapkoch ss-Kween, Gamatui Girls ss, Kapchorwa ss, Kaserem ss, St. Paul Comprehensive ss, Kwosir Girls ss, Kaseerem ss, Sipi ss, Sebbei college, St. Mary's kaptanya ss, Acholi bur ss, Acholi pii Army ss, Atanga Girls ss, Atanga ss, Lagwai Seed, PPajule ss, Puranga ss, Lagoro seed, Awach ss, Paicho SS, Sir Samuel Baker ss, St Thomas Moore ss, Gulu Army ss, St. Joseph College Layibi, Gulu ss, Sacred Heart ss); western region (Nyamarebe Seed S S, Bigyera SS, Ishongororo HS, Nyabuhikye SS; Mbarara district: Ntare School, Mbarara H S, Maryhill HS, Kashaka Girls' SS; Shema District: Nganwa HS; Kasese district: Saad Memorial SS, St. Theresa Girls' SS, Mutanyawana SS, Kasese SS); Eastern region (Soroti district Soroti SS, Tubur SS, Mbale district: Mbale School for the Deaf, Tororo district: Rock High School, Kidoko SS, Jinja SS); Central region (City High School, Kololo SS, Mengo SS, Lubiri S S, Wampewo Ntake S S, Our lady of Good Counsel SS Gayaza, Bishop SS, Namilyango College, Trinity College Nabbingo, Mackay Memorial College Nateete, Nsangi S S, Nabisunsa Girls' SS, St Maria Gorretti Katende, Balibaseka SS). Facilitated support supervision in 80 government USE secondary schools (i.e in the 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</p>	<p>Facilitated Audit investigations in Nkuutu Memorial Nakalama</p>

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

		Iganga). Conducted administrative visits to Kihanga Secondary School, Bwongera Girls SS and Makobore High School. Facilitated two officers to attend and represent the Hon. MES at the Education Forum in Arua.	
<i>Performance Indicators:</i>			
	<i>No. of schools Monitored</i> 1250	936	
	Output Cost: US\$ Bn:	0.217 US\$ Bn:	0.141 % Budget Spent: 64.9%
Output: 070204 Training of Secondary Teachers			
<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.	Monitored SESEMAT Regional INSET activities in 10 SESEMAT INSET Centres in the North and Central SESEMAT Zones (i.e Lango Center- Lango college; Gulu center- Sacred Heart SS; Arua center -Mvara SS, Moyo center- Moyo SS; Kampala center- Kibuli SS & Rubaga Girls' S S; Wakiso center-Trinity College Nabbingo & St. Mary's College Kisubi; Mpigi center-St. Maria Gorretti SS Katende; and, Mukono center - Mt. St. Mary's College Namagunga) a total of 2,648 teachers were trained through the cascade system); Monitored SESEMAT Regional INSET training of Science and Mathematics teachers in East and North East SESEMAT regions at Kololo SS where 2,016 teachers were trained. and, Inducted 64 newly appointed members of BoGs. Inducted 159 newly promoted head teachers.	Efficiency measures that were employed (e.g through the cascade system) led to the training of more teachers than had been planned
<i>Performance Indicators:</i>			
	<i>No. of Head teachers trained**</i> 256	159	
	<i>No. of Secondary School Teachers Trained (science and mathematics)**</i> 3,800	4664	
	Output Cost: US\$ Bn:	3.380 US\$ Bn:	0.372 % Budget Spent: 11.0%
Output: 070251 USE Tuition Support			
<i>Description of Performance:</i>	East African essay competitions carried out	Facilitated award winners on tours to Nairobi and Dar-el-salaam	This is a one off activity and was carried out during Q3 of FY 2016/17
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.040 US\$ Bn:	0.017 % Budget Spent: 41.0%
Output: 070280 Classroom construction and rehabilitation (Secondary)			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Construction 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.	Completed construction works at: Patongo SS (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Awara College (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Laropi Seed S.S (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); and, at Kifamba Comprehensive Secondary School. Plastering the double storey structure at Kyenjojo S.S; and, the structure at Ntare School is at walling stage.	Executed construction works at Onono Memorial Secondary School, Kigezi High School and Kidoko S.S
<i>Performance Indicators:</i>			
<i>No. of new secondary classrooms constructed**</i>	22	12	
Output Cost: US\$ Bn:	5.573	5.236	% Budget Spent: 94.0%
Program Cost:	US\$ Bn: 15.904	US\$ Bn: 6.034	% Budget Spent: 37.9%
Programme: 0704 Higher Education			
Output: 070451 Support establishment of constituent colleges and Public Universities			
<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.	No variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.000	1.600	% Budget Spent: 80.0%
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)			
<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	Paid part of the subscription fees to AICAD to facilitate research in agriculture and value addition trainings; disbursed subvention to NCHE to enable it perform its regulatory/quality assurance function; and, facilitated JAB secretariat to conduct monitoring of progression, completion and graduation rates of students in public other tertiary institutions. Procured stationery for the JAB secretariat and paid for the JAB data entry exercise.	Monitoring of the turn-up of 1st year students at Other Tertiary Institutions was conducted in Q2 & Q3.
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.940	2.506	% Budget Spent: 85.2%
Program Cost:	US\$ Bn: 157.073	US\$ Bn: 4.106	% Budget Spent: 2.6%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0705 Skills Development			
Output: 070502 Training and Capacity Building of BTVET Institutions			
<i>Description of Performance:</i>	100 Instructors trained in using continuous assessment tools for CBET curriculum	Trained 142 instructors in using the continuous assessment tools for CBET curriculum. Under the Support to Skilling Uganda: Conducted dialogues to establish links with Nakawa and Abilonino before embarking on continuous training.	Training and Capacity Building of BTVET Institutions under the Skills Development Project could not be under taken as they are dependent on the input of the International Twinning Institutions which are not yet on board.
<i>Performance Indicators:</i>			
	<i>No. of tutor/ facilitators trained</i> 100	142	
	Output Cost: US\$ Bn:	29.891 US\$ Bn:	0.121 % Budget Spent: 0.4%
Output: 070551 Operational Support to UPPET BTVET Institutions			
<i>Description of Performance:</i>		Paid capitation grant for 848 Government Sponsored Students in Kigumba Cooperative College, Nsamizi Social Development Institute, Survey and Land Management Institute and Tororo Cooperative College. Paid capitation grant for 662 Government sponsored students at Lugogo, Nakawa and Jinja V.T.Is. Conducted interviews for May Extension and Verified students in Health Training Institutions. Conducted training for 90 trainees in CBET.	Under the Skills Development Project: The establishment of the SDA which was to provide the legal structure for the Construction Sector Skills Council was put on halt in favour of an alternative in the form of the Sector Skills Council.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	4.453 US\$ Bn:	3.115 % Budget Spent: 69.9%
Output: 070552 Assessment and Technical Support for Health Workers and Colleges			
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted May final UNMEB & UAHEB Examinations; conducted end of second semester 2016/17 Allied Health Professional Examination from 19th June – 8th July 2017; Conducted one (01) supervisory visit. Approved 27 new Examination centers; registered 11,000 candidates; paid capitation grant to cater for 102 Government Sponsored Students at Hoima Nursing School.; paid staff salaries; paid utilities and office Imprest; paid retainer fee for Board Members; and, made the final payment for the new UNMEB site.	No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Performance Indicators:

No. of students assessed by UAHEB 5,000 10696

No. of students assessed by UNMEB 7,000 16882

Output Cost: US\$ Bn: 12.535 US\$ Bn: 11.857 % Budget Spent: 94.6%

Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)

Description of Performance: 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

Status of construction works by the end of Q4 was as follows: Ahmed Seguya TI and Tororo TI (100%) complete; Kibasi TI and Kalongo TI (95% level of completion); Bukooli TI (Construction of a 3 storied classroom block is at slab level). Under JKIST: M/S Arch Design Ltd (i.e. Consultant) submitted the Preliminary Design Report and Bidding Documents to CMU for approval. Completed construction of a workshop at Namisindwa Technical School in Manafwa. Continued with the construction of a three (03) storied classroom Block at Bukooli Technical School in Bugiri District which is currently at the slab level.

The following works were completed in FY 2015/16: Unyama NTC; UTC Elgon; UTC Iira and Nakaseke TI. By the end of Q4, procurement of a contractor to complete construction of a classroom block at Tororo Cooperative College was still ongoing. Delays in procurement affect construction works at Bukooli Technical School in Bugiri District. Under the Skills and ARSD Projects: The twinning institutions have not yet been identified. Under Nakawa TVET Led: Drawings for expansion of workshop space; construction of office area and a classroom block are still under review by CMU and JICA.

Performance Indicators:

No. of New BTVET established** 3 2

No. of workshops constructed 8 4

Output Cost: US\$ Bn: 106.454 US\$ Bn: 13.282 % Budget Spent: 12.5%

Output: 070582 Construction and rehabilitation of accommodation facilities (BTVET)

Description of Performance: 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

Completed construction of a boy's dormitory and staff quarter at Lake Katwe TI; and, Completed construction of a girl's dormitory at St. Kizito Technical institute - Masaka. Completed construction of the 1st floor of the boys hostel at Kabale school of Nursing and begun works on the 2nd floor. Continued with the construction of a girl's hostel at Butabika School of Psychiatric Nursing and is currently at roofing level. Continued with construction of a girl's hostel at Arua School of Comprehensive Nursing.

There was no release made in Q4 to cater for construction works at Arua School of Comprehensive Nursing.

Performance Indicators:

No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions 6 2

Output Cost: US\$ Bn: 1.757 US\$ Bn: 0.879 % Budget Spent: 50.1%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i> 216.307	<i>UShs Bn:</i> 29.255	% Budget Spent: 13.5%
Programme: 0706 Quality and Standards			
Output: 070602 Curriculum Training of Teachers			
<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.	Monitored and Support supervised 18 TIET institutions (i.e. Kaliro NTC, Kabale NTC, Muni NTC, Mubende NTC, Uyama NTC, Abilonino National Instructor's College and Mulago Health Tutor's College; Ndegeya, Kiyora, Kabulasoke, Arua, Kabale-Bukinda, Kisoro, Kibuli, Shimon,Kaliro, Bushenyi and Gulu PTCs) to enhance quality in teacher education. Under Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda Project: Procured & supplied books to all the four (04) colleges and provided 2,000 Euros to each college to procure special books; Trained 35 new NTC lecturers on Active Teaching and Learning (ATL); Procured & supplied Lab, Clinical and Workshop Equipment to HTC Mulago, NIC Abilonino and NTC Kaliro and Muni; and, Conducted training on the use of new equipment for lecturers at NIC Abilonino by international consultants.	The scope of institutions to be monitored and support supervised was narrowed down to fit into the release that was made during Q4 on the line item. By the end of Q4, delivery and installation additional equipment at NTC Kaliro & NIC Abilonino was still ongoing.
<i>Performance Indicators:</i>	<i>No. of student teachers enrolled in NTCs</i> 3,751	3751	
	Output Cost: UShs Bn:	0.515 UShs Bn:	0.061 % Budget Spent: 11.9%
Output: 070604 Training and Capacity Building of Inspectors and Education Managers			
<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	Monitored 143 Local Governments and municipalities activities. Trained 48 central inspectors. Paid for 5 Newspaper adverts. Facilitated a one day DIS and DEO (300 participants) Workshop in President's office. Facilitated 6 (3 in Q2 and 2 in Q3 and 1 in Q4) officers training abroad with out of pocket.	Funds were accumulated in the first three quarter which led to activities being done in Q4.
<i>Performance Indicators:</i>			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Output Cost: US\$ Bn:	0.293	US\$ Bn:	0.192	% Budget Spent: 65.6%
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)				
<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>				
Output Cost: US\$ Bn:	2.922	US\$ Bn:	2.922	% Budget Spent: 100.0%
Program Cost:	<i>US\$ Bn:</i>	69.743	<i>US\$ Bn:</i>	3.175 % Budget Spent: 4.6%
Programme: 0707 Physical Education and Sports				
Output: 070752 Management Oversight for Sports Development (NCS)				
<i>Description of Performance:</i>	52 National Sports Associations' activities supported National teams supported to world championships. Talent identification and development supported.	Through the NCS: Supported activities of 52 National Sports Associations and 17 National teams to participate in World Championships.	No variation	
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	3.429	US\$ Bn:	7.211	% Budget Spent: 210.3%
Program Cost:	<i>US\$ Bn:</i>	12.213	<i>US\$ Bn:</i>	7.211 % Budget Spent: 59.0%
Programme: 0749 Policy, Planning and Support Services				
Program Cost:	<i>US\$ Bn:</i>	41.325	<i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	660.909	<i>US\$ Bn:</i>	72.968 % Budget Spent: 11.0%

Performance highlights for the Quarter

Pre-Primary and Primary: Procured and distributed 4,841,095 pupils textbooks;

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0701 Pre-Primary and Primary Education	34.05	26.90	26.88	79.0%	78.9%	99.9%
<i>Class: Outputs Provided</i>	21.00	19.93	19.90	94.9%	94.8%	99.9%
070101 Policies, laws, guidelines, plans and strategies	3.93	3.07	3.04	78.3%	77.5%	99.1%
070102 Instructional Materials for Primary Schools	16.35	16.25	16.25	99.4%	99.4%	100.0%
070103 Monitoring and Supervision of Primary Schools	0.72	0.60	0.60	83.0%	83.0%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	5.25	3.41	3.41	65.0%	65.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	3.41	3.41	65.0%	65.0%	100.0%
Class: Capital Purchases	7.80	3.57	3.57	45.7%	45.7%	100.0%
070172 Government Buildings and Administrative Infrastructure	1.75	0.64	0.64	36.7%	36.7%	100.0%
070180 Classroom construction and rehabilitation (Primary)	6.05	2.92	2.92	48.3%	48.3%	100.0%
Program 0702 Secondary Education	13.18	10.46	10.35	79.3%	78.5%	99.0%
Class: Outputs Provided	7.27	5.07	4.96	69.8%	68.3%	97.9%
070201 Policies, laws, guidelines plans and strategies	4.44	3.90	3.79	87.8%	85.3%	97.2%
070202 Instructional Materials for Secondary Schools	1.35	0.27	0.27	19.9%	19.9%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.14	0.14	64.9%	64.9%	100.0%
070204 Training of Secondary Teachers	0.66	0.37	0.37	56.4%	56.4%	100.0%
070205 Monitoring USE Placements in Private Schools	0.60	0.39	0.39	65.0%	65.0%	100.0%
Class: Outputs Funded	0.04	0.02	0.02	41.0%	41.0%	100.0%
070251 USE Tuition Support	0.04	0.02	0.02	41.0%	41.0%	100.0%
Class: Capital Purchases	5.87	5.37	5.37	91.4%	91.4%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.13	0.13	44.7%	44.7%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	5.57	5.24	5.24	94.0%	94.0%	100.0%
Program 0704 Higher Education	63.58	46.42	45.76	73.0%	72.0%	98.6%
Class: Outputs Provided	7.38	7.24	6.65	98.1%	90.0%	91.8%
070401 Policies, guidelines to universities and other tertiary institutions	0.48	0.37	0.36	76.1%	74.7%	98.1%
070402 Operational Support for Public Universities	6.90	6.87	6.29	99.6%	91.1%	91.4%
Class: Outputs Funded	29.39	25.15	25.09	85.6%	85.4%	99.7%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.60	1.60	80.0%	80.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.65	1.48	1.48	90.0%	90.0%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	18.99	17.63	17.62	92.9%	92.8%	99.9%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.51	2.51	85.2%	85.2%	100.0%
070455 Operational Support for Public and Private Universities	3.81	1.94	1.88	50.7%	49.3%	97.2%
Class: Capital Purchases	26.81	14.03	14.03	52.3%	52.3%	100.0%
070476 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
070480 Construction and Rehabilitation of facilities	26.80	14.02	14.02	52.3%	52.3%	100.0%
Program 0705 Skills Development	74.43	58.34	58.01	78.4%	77.9%	99.4%
Class: Outputs Provided	9.85	8.24	7.92	83.6%	80.4%	96.1%
070501 Policies, laws, guidelines plans and strategies	9.24	7.99	7.67	86.4%	82.9%	96.0%
070502 Training and Capacity Building of BTVET Institutions	0.28	0.12	0.12	43.1%	43.1%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070503 Monitoring and Supervision of BTVET Institutions	0.33	0.13	0.13	39.9%	39.8%	99.9%
Class: Outputs Funded	36.43	34.52	34.51	94.8%	94.7%	100.0%
070551 Operational Support to UPPET BTVET Institutions	3.17	3.11	3.11	98.2%	98.2%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	12.54	11.86	11.86	94.6%	94.6%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	1.95	1.95	95.3%	95.3%	100.0%
070554 Operational Support to Government Technical Colleges	18.67	17.59	17.58	94.2%	94.2%	99.9%
Class: Capital Purchases	28.15	15.59	15.59	55.4%	55.4%	100.0%
070571 Acquisition of Land by Government	0.50	0.28	0.28	56.0%	56.0%	100.0%
070573 Roads, Streets and Highways	0.20	0.08	0.08	41.0%	41.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.9%	100.0%
070576 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	41.0%	41.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.34	0.72	0.72	53.6%	53.6%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.25	0.14	0.14	55.2%	55.2%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	23.88	13.28	13.28	55.6%	55.6%	100.0%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.76	0.88	0.88	50.1%	50.1%	100.0%
Program 0706 Quality and Standards	20.58	15.75	15.68	76.5%	76.2%	99.5%
Class: Outputs Provided	8.75	7.58	7.51	86.7%	85.9%	99.0%
070601 Policies, laws, guidelines, plans and strategies	8.35	7.33	7.26	87.8%	86.9%	99.0%
070602 Curriculum Training of Teachers	0.11	0.06	0.06	58.4%	58.4%	100.0%
070604 Training and Capacity Building of Inspectors and Education Managers	0.29	0.19	0.19	65.6%	65.6%	100.0%
Class: Outputs Funded	4.60	4.60	4.60	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.68	1.68	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.92	2.92	2.92	100.0%	100.0%	100.0%
Class: Capital Purchases	7.23	3.57	3.57	49.3%	49.3%	100.0%
070672 Government Buildings and Administrative Infrastructure	7.09	3.15	3.15	44.5%	44.5%	100.0%
070675 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.41	0.41	286.2%	286.2%	100.0%
Program 0707 Physical Education and Sports	12.21	14.07	14.03	115.2%	114.8%	99.7%
Class: Outputs Provided	1.83	1.25	1.21	68.6%	66.4%	96.7%
070701 Policies, Laws, Guidelines and Strategies	0.43	0.36	0.32	84.3%	74.7%	88.6%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.59	0.59	65.3%	65.3%	100.0%
070704 Sports Management and Capacity Development	0.50	0.30	0.30	61.1%	61.1%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	3.78	7.36	7.36	194.8%	194.8%	100.0%
070751 Membership to International Sports Associations	0.35	0.15	0.15	43.7%	43.3%	99.1%
070752 Management Oversight for Sports Development (NCS)	3.43	7.21	7.21	210.3%	210.3%	100.0%
Class: Capital Purchases	6.61	5.45	5.45	82.5%	82.5%	100.0%
070772 Government Buildings and Administrative Infrastructure	6.59	5.43	5.43	82.5%	82.5%	100.0%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Program 0710 Special Needs Education	3.55	2.25	2.24	63.5%	63.2%	99.6%
Class: Outputs Provided	1.99	1.44	1.43	72.5%	72.1%	99.4%
071001 Policies, laws, guidelines, plans and strategies	1.31	0.94	0.94	72.0%	71.3%	99.1%
071002 Training	0.54	0.41	0.41	75.8%	75.8%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.09	0.09	65.4%	65.4%	100.0%
Class: Outputs Funded	0.64	0.64	0.64	100.0%	100.0%	100.0%
071051 Special Needs Education Services	0.64	0.64	0.64	100.0%	100.0%	100.0%
Class: Capital Purchases	0.92	0.17	0.17	18.1%	18.1%	100.0%
071072 Government Buildings and Administrative Infrastructure	0.76	0.02	0.02	2.1%	2.1%	100.0%
071077 Purchase of Specialised Machinery & Equipment	0.16	0.15	0.15	95.4%	95.4%	100.0%
Program 0711 Guidance and Counselling	1.08	0.87	0.87	80.8%	80.3%	99.4%
Class: Outputs Provided	0.66	0.48	0.47	72.0%	71.2%	98.9%
071101 Policies, laws, guidelines, plans and strategies	0.44	0.33	0.33	74.9%	73.7%	98.4%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.14	0.14	66.1%	66.1%	100.0%
Class: Outputs Funded	0.42	0.40	0.40	94.6%	94.6%	100.0%
071151 Guidance and Conselling Services	0.42	0.40	0.40	94.6%	94.6%	100.0%
Program 0749 Policy, Planning and Support Services	44.16	39.60	37.33	89.7%	84.5%	94.3%
Class: Outputs Provided	40.10	36.14	33.91	90.1%	84.6%	93.8%
074901 Policy, consultation, planning and monitoring services	26.55	25.95	23.80	97.7%	89.6%	91.7%
074902 Ministry Support Services	3.89	3.23	3.15	83.1%	81.0%	97.5%
074903 Ministerial and Top Management Services	4.96	3.61	3.61	72.8%	72.8%	100.0%
074904 Education Data and Information Services	2.20	1.56	1.56	71.2%	71.1%	99.9%
074905 Financial Management and Accounting Services	0.45	0.25	0.25	54.8%	54.8%	100.0%
074906 Education Sector Co-ordination and Planning	1.26	1.07	1.07	84.9%	84.9%	100.0%
074919 Human Resource Management Services	0.78	0.46	0.46	59.2%	59.2%	100.0%
Class: Outputs Funded	1.23	0.63	0.63	51.3%	51.3%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.62	0.62	51.3%	51.3%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.01	0.01	55.0%	55.0%	100.0%
Class: Arrears	2.83	2.83	2.80	100.0%	98.8%	98.8%
074999 Arrears	2.83	2.83	2.80	100.0%	98.8%	98.8%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Total for Vote	266.82	214.67	211.15	80.5%	79.1%	98.4%
-----------------------	---------------	---------------	---------------	--------------	--------------	--------------

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
Class: Outputs Provided	98.83	87.37	83.96	88.4%	85.0%	96.1%
211101 General Staff Salaries	12.38	12.38	11.91	100.0%	96.2%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.87	6.87	6.01	100.0%	87.4%	87.4%
211103 Allowances	7.26	4.90	4.90	67.4%	67.4%	100.0%
212102 Pension for General Civil Service	24.18	24.18	22.12	100.0%	91.5%	91.5%
213001 Medical expenses (To employees)	0.02	0.01	0.01	41.0%	41.0%	100.0%
213004 Gratuity Expenses	0.93	0.93	0.91	100.0%	97.8%	97.8%
221001 Advertising and Public Relations	0.52	0.40	0.40	76.6%	76.6%	100.0%
221002 Workshops and Seminars	2.30	2.08	2.08	90.4%	90.4%	100.0%
221003 Staff Training	5.52	4.86	4.86	88.1%	88.1%	100.0%
221006 Commissions and related charges	0.11	0.05	0.05	45.4%	45.4%	100.0%
221007 Books, Periodicals & Newspapers	18.08	16.77	16.77	92.8%	92.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.28	0.19	0.19	70.1%	69.2%	98.8%
221009 Welfare and Entertainment	0.41	0.28	0.28	68.3%	68.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.68	0.96	0.96	57.2%	57.2%	100.0%
221012 Small Office Equipment	0.14	0.07	0.07	55.1%	55.1%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	47.0%	47.0%	100.0%
221017 Subscriptions	0.15	0.12	0.12	80.0%	80.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	91.0%	91.0%	100.0%
222001 Telecommunications	0.16	0.07	0.07	45.4%	45.4%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	50.9%	50.9%	100.0%
222003 Information and communications technology (ICT)	0.59	0.26	0.26	44.0%	44.0%	100.0%
223002 Rates	0.93	0.47	0.47	50.8%	50.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.09	0.09	41.8%	41.8%	100.0%
223004 Guard and Security services	0.16	0.09	0.09	60.4%	60.4%	100.0%
223005 Electricity	0.23	0.12	0.12	51.4%	51.4%	100.0%
223006 Water	0.04	0.03	0.03	73.6%	73.6%	100.0%
223901 Rent – (Produced Assets) to other govt. units	2.50	2.25	2.25	90.1%	90.1%	100.0%
224006 Agricultural Supplies	0.49	0.49	0.49	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.09	1.50	1.50	71.9%	71.8%	99.9%
225002 Consultancy Services- Long-term	0.35	0.10	0.10	28.7%	28.7%	100.0%
226001 Insurances	0.02	0.01	0.01	33.0%	33.0%	100.0%
227001 Travel inland	4.96	3.35	3.34	67.4%	67.4%	100.0%
227002 Travel abroad	0.81	0.50	0.50	61.3%	61.3%	100.0%
227004 Fuel, Lubricants and Oils	0.46	0.28	0.28	59.7%	59.7%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	47.0%	47.0%	100.0%
228002 Maintenance - Vehicles	0.41	0.26	0.26	63.9%	63.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.11	0.11	49.9%	49.9%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

228004 Maintenance – Other	2.66	2.14	2.14	80.6%	80.5%	99.9%
282103 Scholarships and related costs	0.51	0.12	0.12	22.5%	22.5%	100.0%
282104 Compensation to 3rd Parties	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	81.77	76.74	76.66	93.8%	93.7%	99.9%
262101 Contributions to International Organisations (Current)	1.27	0.65	0.65	50.8%	50.8%	100.0%
263106 Other Current grants (Current)	76.20	72.36	72.28	94.9%	94.8%	99.9%
263340 Other grants	0.11	0.07	0.07	65.7%	65.7%	100.0%
264101 Contributions to Autonomous Institutions	4.05	3.55	3.55	87.7%	87.7%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	55.4%	55.4%	100.0%
321440 Other grants	0.12	0.10	0.10	83.3%	83.3%	100.0%
Class: Capital Purchases	83.39	47.73	47.73	57.2%	57.2%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.96	0.60	0.60	63.1%	63.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.66	1.19	1.19	71.6%	71.6%	100.0%
311101 Land	0.50	0.28	0.28	56.0%	56.0%	100.0%
312101 Non-Residential Buildings	75.87	42.90	42.90	56.6%	56.6%	100.0%
312102 Residential Buildings	1.76	0.88	0.88	50.1%	50.1%	100.0%
312103 Roads and Bridges.	0.20	0.08	0.08	41.0%	41.0%	100.0%
312201 Transport Equipment	0.37	0.63	0.63	173.9%	173.9%	100.0%
312202 Machinery and Equipment	1.83	1.02	1.02	55.8%	55.8%	100.0%
312203 Furniture & Fixtures	0.25	0.14	0.14	55.2%	55.2%	100.0%
Class: Arrears	2.83	2.83	2.80	100.0%	98.8%	98.8%
321608 Pension arrears (Budgeting)	2.83	2.83	2.80	100.0%	98.8%	98.8%
Total for Vote	266.82	214.67	211.15	80.5%	79.1%	98.4%

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
Program 0701 Pre-Primary and Primary Education	34.05	26.90	26.88	79.0%	78.9%	99.9%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	23.53	21.26	21.23	90.4%	90.2%	99.9%
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	0.76	0.62	0.62	81.3%	81.3%	100.0%
1296 Uganda Teacher and School Effectiveness Project	7.89	4.34	4.34	55.0%	54.9%	100.0%
1339 Emergency Construction of Primary Schools Phase II	1.86	0.68	0.68	36.7%	36.7%	100.0%
Program 0702 Secondary Education	13.18	10.46	10.35	79.3%	78.5%	99.0%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	1.56	1.27	1.18	81.9%	75.9%	92.6%
14 Private Schools Department	1.05	0.74	0.73	70.1%	69.4%	99.0%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	10.58	8.45	8.44	79.9%	79.8%	99.9%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Program 0704 Higher Education	63.58	46.42	45.76	73.0%	72.0%	98.6%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	29.87	25.52	25.45	85.4%	85.2%	99.7%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	2.51	2.51	31.4%	31.4%	100.0%
1273 Support to Higher Education, Science & Technology	25.71	18.39	17.80	71.5%	69.2%	96.8%
Program 0705 Skills Development	74.43	58.34	58.01	78.4%	77.9%	99.4%
<i>Recurrent SubProgrammes</i>						
05 BTVET	23.72	22.53	22.49	95.0%	94.8%	99.8%
10 NHSTC	12.59	11.89	11.89	94.5%	94.5%	100.0%
11 Dept. Training Institutions	3.60	3.59	3.53	99.5%	98.0%	98.5%
<i>Development Projects</i>						
0942 Development of BTVET	24.26	14.02	14.01	57.8%	57.7%	99.9%
1270 Support to National Health & Departmental Training Institutions	2.85	1.38	1.38	48.5%	48.5%	100.0%
1310 Albertine Region Sustainable Development Project	2.83	1.67	1.63	59.2%	57.6%	97.3%
1338 Skills Development Project	0.40	0.26	0.25	65.1%	62.5%	95.9%
1368 John Kale Institute of Science and Technology (JKIST)	1.63	1.35	1.18	83.2%	72.3%	86.9%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	1.65	1.05	1.05	63.4%	63.4%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.90	0.61	0.61	67.5%	67.5%	100.0%
Program 0706 Quality and Standards	20.58	15.75	15.68	76.5%	76.2%	99.5%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	8.85	8.83	8.76	99.7%	99.0%	99.2%
09 Education Standards Agency	4.15	3.18	3.18	76.7%	76.6%	99.9%
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	2.20	0.45	0.45	20.3%	20.3%	99.9%
1340 Development of PTCs Phase II	5.38	3.29	3.29	61.3%	61.2%	100.0%
Program 0707 Physical Education and Sports	12.21	14.07	14.03	115.2%	114.8%	99.7%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.38	8.42	8.41	156.5%	156.2%	99.8%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.21	0.21	21.4%	20.8%	97.2%
1370 National High Altitude Training Centre (NHATC)	5.83	5.43	5.41	93.1%	92.8%	99.6%
Program 0710 Special Needs Education	3.55	2.25	2.24	63.5%	63.2%	99.6%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.49	1.25	1.24	84.1%	83.5%	99.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	1.00	1.00	48.6%	48.6%	100.0%
Program 0711 Guidance and Counselling	1.08	0.87	0.87	80.8%	80.3%	99.4%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	1.08	0.87	0.87	80.8%	80.3%	99.4%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Program 0749 Policy, Planning and Support Services	44.16	39.60	37.33	89.7%	84.5%	94.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.03	34.75	32.64	93.8%	88.1%	93.9%
08 Planning	5.79	4.06	3.97	70.0%	68.6%	98.0%
13 Internal Audit	0.54	0.33	0.26	61.1%	47.2%	77.2%
16 Human Resource Management Department	0.78	0.46	0.46	59.2%	59.2%	100.0%
Total for Vote	266.82	214.67	211.15	80.5%	79.1%	98.4%

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
Program : 0701 Pre-Primary and Primary Education	109.67	95.98	51.53	87.5%	47.0%	53.7%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	109.67	95.98	51.53	87.5%	47.0%	53.7%
Program : 0702 Secondary Education	2.72	0.74	0.09	27.3%	3.3%	12.2%
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	2.72	0.74	0.09	27.3%	3.3%	12.2%
Program : 0704 Higher Education	93.49	75.61	59.07	80.9%	63.2%	78.1%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	93.49	75.61	59.07	80.9%	63.2%	78.1%
Program : 0705 Skills Development	141.88	76.96	41.03	54.2%	28.9%	53.3%
<i>Development Projects.</i>						
0942 Development of BTJET	55.44	39.36	35.31	71.0%	63.7%	89.7%
1310 Albertine Region Sustainable Development Project	10.68	5.50	0.75	51.4%	7.0%	13.7%
1338 Skills Development Project	53.42	22.12	0.04	41.4%	0.1%	0.2%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	17.70	6.50	2.30	36.7%	13.0%	35.4%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.64	3.48	2.63	75.1%	56.6%	75.4%
Program : 0706 Quality and Standards	49.16	22.49	14.65	45.7%	29.8%	65.1%
<i>Development Projects.</i>						
1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	49.16	22.49	14.65	45.7%	29.8%	65.1%
Grand Total:	396.92	271.78	166.37	68.5%	41.9%	61.2%

Vote:013

Ministry of Education and Sports

QUARTER 4: 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	<i>UShs Thousand</i>
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Staff salaries for 14 staff paid	Conducted support supervised in 13 Districts (i.e Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde, Kapchorwa, Mubende, Nakasongola, Jinja, luuka and kiboga);	Item 211101 General Staff Salaries	Spent 129,303
Lunch and consolidated allowances for 14 staff members paid.	Head teachers and Deputy Head teachers Sensitized in 13 districts; Conducted 13 LG education officers dialogue in 13 districts; Trained Teacher Trainers in Arua Public Primary School on their roles and responsibilities in MDD; and, Paid salaries, lunch and consolidated allowances to 14 staff. Under the Gender Unit: trained 900 Senior Women and Men teachers (530 Senior Women Teachers and 375 Senior Men Teachers from 60 schools); Menstrual Hygiene Manual Readers disseminated to 900 schools; 3,234 students (1,226 boys and 1908 girls) mentored and trained on sexual maturation, Violence Against Children in Schools (VACiS), life skills and using the Menstrual Hygiene Manual; Reviewed and Disseminated 3 MoES policies and programs on Gender and Education and VACiS. Under the HIV Unit: Disseminated guidelines and policies to 60 secondary schools; and, Developed the draft Education Sector HIV Strategic Plan. Under World Food Programme: Paid salaries to 15 contract staff based in Karamoja Sub- provided airtime for the Moroto office; monitored 735 schools on School feeding (i.e focusing on enrolment, attendance, food deliveries, utilization and food records); provided fuel for operations of the project; repaired and serviced five (05) motor vehicles and seven (07) motorcycles; procured 14 motorcycle tyres; paid for electricity and water bills and cleaning materials; procured and distributed seeds and seedlings (ie. 4,000 assorted shade tree seedlings; 3,0500 assorted fruits seedlings; 14,619 kgms of maize seeds; 2,683kgs of assorted vegetable seeds - onion and tomatoes; 6,093 kgms of Gobe seeds; 5,758 kgms of beans seeds; 9,460 kgms of cowpea seeds; 1,820Kgs of sorghum seeds); procured and distributed 741 litres of pesticides; 140 watering cans; 140 jerry cans; and 350 hand hoes to 50 selected schools.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	109,130 248,069 15,387 3,760 868 494,217 52,000 159,432 650 7,800 9,420 7,350
Support supervision to enhance provision of quality UPE provided.			
Head teachers and Deputy Head teachers sensitized and retrained on their roles and responsib			

Reasons for Variation in performance

It was not possible to engage District Education officers from all the targeted districts and to support national and regional level MDD activities due to inadequate funds.

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total	1,237,385
		Wage Recurrent	238,433
		Non Wage Recurrent	998,952
		AIA	0

Output: 02 Instructional Materials for Primary Schools

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Paid Lunch and Kilometerage allowance to (06) IMU Staff. Procured assorted office stationery. Office imprest requisitioned and received. Procured and distributed a total of 505,409 (P1= 346,091, P2= 159,318) pupil books;	211103 Allowances	2,730
Procurement of 537,000 copies of English Readers for P1 and P2 at a ratio of 5:1 for 13,000 grant-aid	36,120 local language dictionaries and 12,200 English dictionaries; 24,400 P1 and P2 wallpapers; 12,200 wall charts; 20,890 bilingual dictionaries and 61,000 Math work cards. Monitored the state and management of instructional materials in sampled districts across the country. Facilitated Internal Audit to conduct a verification exercise for supply and delivery of Instructional Materials by M/s Fountain Publishers. Paid M/s Fountain Publishers the last tranche of 50% second instalment payment. Paid M/s MK Publishers 50% of the contract value.	221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	16,073,256 13,000 5,720 1,300 130,000 18,720

Reasons for Variation in performance

Due to insufficient funds the final 30% payment to M/s Fountain Publishers and M/s MK Publishers for the supply and delivery of Instructional Materials was deferred to FY 2017/18.

Total	16,244,726
Wage Recurrent	0
Non Wage Recurrent	16,244,726
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
P1-P3 classes in 20 private schools monitored	Monitored HIV/AIDs activities in 60 schools	211103 Allowances	32,500
Nursery section in 20 schools monitored	Monitored P1-P3 classes in 60 schools (20 Luuka, 20 kayunga and 20 Namutumba) districts	227001 Travel inland	307,112
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Monitored 20 ECD Centres in Luuka and Namutumba districts respectively. Monitored and supervised 130 schools in 13 Districts of Lwengo, Masaka, Kalungu, Bukomasimbi, Sembabule, Rakai, Lyantonde, Kapchorwa, Mubende, Nakasongola, Jinja, luuka and kiboga.		
60 nursery schools /ECD centres and 120 primary schools sup			

Reasons for Variation in performance

The over performance in monitoring for this item is due to the off budget support from TRACE.

Total	339,612
--------------	----------------

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	339,612
		AIA	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Teachers benefit from the teachers SACCO	Conducted a National Assessment revealing a staffing gap of 22,000 teachers in all LGs.	Item	Spent
		263106 Other Current grants (Current)	3,412,500

District Service Commissions facilitated to recruit teachers.

Reasons for Variation in performance

The management of the teachers SACCO funds was transferred to the Apex body of UNATU.

Total	3,412,500
Wage Recurrent	0
Non Wage Recurrent	3,412,500
AIA	0
Total For SubProgramme	21,234,224
Wage Recurrent	238,433
Non Wage Recurrent	20,995,791
AIA	0

Development Projects

Project: 1232 Karamoja Primary Education Project

Outputs Provided

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

Procurement of assorted stationery, small office equipment and furniture maintained and serviced.	Facilitated the Government White Paper validation workshop, the workshop is to be held in July, 2017; Consultation of stakeholders was done and preparation of the ESSP 2017-2020 is in advanced stage.	Item	Spent
		211103 Allowances	38,600
Facilitate the activities of Senior Presidential Education Advisor.	It is anticipated to be concluded on late August of 2017; All office equipment (printer, computer, water dispensers, wardrobe) were maintained as planned; Photocopier was not repaired due to procurement delays; Office imprest for the Project Coordinator was provided; and, Assorted stationery, small office equipment procured.	221011 Printing, Stationery, Photocopying and Binding	4,100
Inspection and Steering committee meetings attended.		221012 Small Office Equipment	4,100
Office imprest for the Project		225001 Consultancy Services- Short term	516,170
		228003 Maintenance – Machinery, Equipment & Furniture	12,300

Reasons for Variation in performance

Photocopier was not repaired due to procurement delays.

Total	575,270
GoU Development	575,270
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Supply of furniture, solar equipment and instructional materials monitored in schools	One monitoring visit to check utilization of instructional materials supplied to all 21 schools was done	Item 227001 Travel inland	Spent 45,615
Reasons for Variation in performance			
No variation			
			Total
			45,615
			GoU Development
			45,615
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			620,885
			GoU Development
			620,885
			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)	4,081,194
Specific project activities facilitated		211103 Allowances	437,446
Capacity built for Ministry staff.		221001 Advertising and Public Relations	83,179
Assorted Stationery procured		221003 Staff Training	14,809,903
9,600 teachers trained in Early Grade Reading methodology		221011 Printing, Stationery, Photocopying and Binding	353,051
3,000 caregivers trained		221012 Small Office Equipment	58,435
		223002 Rates	315,000
		223005 Electricity	9,000
		225001 Consultancy Services- Short term	1,461,388
		227001 Travel inland	105,899

Reasons for Variation in performance

Recruited four additional staff (i.e an administrator for ECD, Accounts Assistant and 2 Procurement Assistants)

Total	21,714,495
GoU Development	1,190,476
External Financing	20,524,019
AIA	0

Output: 02 Instructional Materials for Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
6,500,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools	Procured and distributed 4,335,686 copies of assorted instructional materials to 12,198 Primary schools	Item 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 200,000 11,165,900 9,000 731,183
Reasons for Variation in performance			
Procurement and distribution of Instructional materials was concluded by the end of Q3 FY 2016/17			
			Total 12,106,082
			GoU Development 9,000
			External Financing 12,097,082
			AIA 0

Output: 03 Monitoring and Supervision of Primary Schools

Catchment areas of 23 core PTCs and CCs re-mapped to improve coordination.	Monitored construction works at 55 primary schools, the delivery and utilization of textbooks in a sample of 157 schools.	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 253,444 4,835,123 64,000 18,000
4,000 schools inspected and reports filed through the ICT base inspection system.	Inspected 421 primary schools		
National Assessment of Progress in Education (NAPE) exercises conducted at P3 and P6.			

Early Gra

Reasons for Variation in performance

Remapping of CC was dropped at project restructuring in March 2017.

Inspection was postponed until the ICT inspection system is fully operational at DES headquarters.

There was no plan to carry out NAPE during FY 2016/17.

Total	5,170,567
GoU Development	214,300
External Financing	4,956,267
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 293 schools and teachers houses constructed for schools in hard to reach areas.	Construction of facilities in 54 primary schools spread in 6 districts is currently ongoing with progress at most of the facilities estimated at 30%. The breakdown includes: 11 primary schools in Ibanda district, 20 schools in Isingiro district, 01 school in Kapchorwa district, 9 schools in Bukwo, 4 schools in Arua and 9 schools in Alebtong district.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 503,794 11,882,945
--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	---------------------------------------

Reasons for Variation in performance

One school from Alebtong (Akwangkel) was dropped because it did not satisfy the criterion that was being followed as it already had the classrooms.

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total	12,386,739
		GoU Development	2,922,188
		External Financing	9,464,551
		AIA	0
		Total For SubProgramme	55,863,120
		GoU Development	4,335,963
		External Financing	51,527,157
		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	Facilitated the monitoring and supervision of all beneficiary schools.	Item	Spent
		211103 Allowances	37,434
Staff facilitated with welfare items		221011 Printing, Stationery, Photocopying and Binding	3,610
Office infrastructure maintained.			
Office stationery purchased			
Reasons for Variation in performance			
No variation			
		Total	41,044
		GoU Development	41,044
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction & rehabilitation in 18 primary schools carried out (Ngaro Nkalu in Luweero, Nsozibirye Umea P/S- Butambala, Mulatsi Primary School-Mbale, St. Thereza Kabunza P/S- Wakiso, Kaiho Mixed P/S- Mbarara, Nabalanga P/S- Mukono, Rumogi P/S- Hoima,	The following schools received funds during Q4: Ngaro Nkalu in Luweero; Nabalanga P/S- Mukono; Rumogi P/S- Hoima; St. Edward Gobero P/S- Wakiso; and, Bugiri P/S- Bugiri. With the exception of Rumogi P/S in Hoima (i.e commenced the re-roofing works for 2 four classroom blocks including completion of previous works), all the other schools that benefited were yet to commence procurement for the construction works.	Item	Spent
		312101 Non-Residential Buildings	643,740

Reasons for Variation in performance

The following schools did not receive funds for rehabilitation works: Nsozibirye Umea P/S-Butambala; Mulatsi Primary School-Mbale; St. Thereza Kabunza P/S- Wakiso; Kaiho Mixed P/S- Mbarara; Bughendero P/S- Kasese; Ndolwa P/S- Buyende; Namirembe Day and Boarding P/S- Budaka; Agulurude P/S- Oyam; Namagunga P/S- Mukono; Bumpingu P/S- Iganga; Namulanda P/S- Luuka; Bussi P/S- Wakiso; Rwenkobwa; and, P/S- Ibanda

Total	643,740
GoU Development	643,740

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	684,784
		GoU Development	684,784
		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

Salaries for 20 Departmental staff, lunch allowance and kilometrage paid.	Paid Kilometerage and consolidated lunch allowance for 14 staff of the secondary department	Item	Spent
Assorted office stationery and office chairs and other services procured. <td>Requisitioned for and received office Imprest. <td>211101 General Staff Salaries</td> <td>58,127</td> </td>	Requisitioned for and received office Imprest. <td>211101 General Staff Salaries</td> <td>58,127</td>	211101 General Staff Salaries	58,127
Allowances for the Korean teachers paid. <td>Facilitated implementation of Board of Governors submission</td> <td>211103 Allowances</td> <td>943,120</td>	Facilitated implementation of Board of Governors submission	211103 Allowances	943,120
Implementation of ESC Minute instructions; Board of Governors a	Facilitated the transfer of secondary school teachers. Facilitated 2,880 students (from 48 schools) to participate in Secondary School Games at Mbale S.S. Facilitated 56 school teams to participate in the East African Games. The games were held in Eldoret – Kenya. Approved one hundred eighty (180) BoGs. Paid North Korean teachers' Salaries, allowances and travel expenses (these are Kim Jong Sam, Nam Chol and Sin On Hyok at Nakasongola Army S S; Rim Kwang Chol and Nam Chol Hi at Bombo Army S S; Pak Nam Chol, Kim Song Hak and Sin Song Gil at Airforce S S; and Ri Hong Gun, Kim Jong Hak and Kim Song Guk at Mubende Army S S)	221001 Advertising and Public Relations	21,246

Reasons for Variation in performance

No variation

Total	1,022,493
Wage Recurrent	58,127
Non Wage Recurrent	964,366
AIA	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Provided support supervision to 125 government USE secondary schools and administrative support to 125 USE schools.	Conducted administrative visits to schools in the Northern region (i.e Onono Memorial ss, Koro ss, Opit ss, St. Thomas Minakulu ss, Lokome ss, Lalogi ss, Kockongako ss, Awere ss, Amanang ss Chepkwasta ss, Chesower ss, Kabei ss, Kapyoyon High School, St Joseph's ss Bukwo, Chemanga sss – Kween, Chemwania High school – Kween, Kapkoch ss-Kween, Gamatui Girls ss, Kapchorwa ss, Kaserem ss, St. Paul Comprehensive ss, Kwosir Girls ss, Kaseerem ss, Sipi ss, Sebbei college, St. Mary's kaptanya ss, Acholi bur ss, Acholi pii Army ss, Atanga Girls ss, Atanga ss, Lagwai Seed, PPajule ss, Puranga ss, Lagoro seed, Awach ss, Paicho SS, Sir Samuel Baker ss, St Thomas Moore ss, Gulu Army ss, St. Joseph College Layibi, Gulu ss, Sacred Heart ss); western region (Nyamarebe Seed S S, Bigyera SS, Ishongororo HS, Nyabuhikye SS; Mbarara district: Ntare School, Mbarara H S, Maryhill HS, Kashaka Girls' SS; Shema District: Nganwa HS; Kasese district: Saad Memorial SS, St. Theresa Girls' SS, Mutanyawana SS, Kasese SS); Eastern region (Soroti district Soroti SS, Tubur SS, Mbale district: Mbale School for the Deaf, Tororo district: Rock High School, Kidoko SS, Jinja SS); Central region (City High School, Kololo S S, Mengo S S, Lubiri S S, Wampewo Ntake S S, Our lady of Good Counsel S S Gayaza, Bishop S S, Namilyango College, Trinity College Nabbingo, Mackay Memorial College Nateete, Nsangi S S, Nabisunsa Girls' S S, St Maria Gorretti Katende, Balibaseka SS).	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 134,814 1,950 3,412 963
2 officers to travel with in East African region facilitated	Facilitated support supervision in 80 government USE secondary schools (i.e in the 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). Conducted administrative visits to Kihanga Secondary School, Bwongera Girls SS and Makobore High School. Facilitated two officers to attend and represent the Hon. MES at the Education Forum in Arua.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Facilitated Audit investigations in Nkuutu Memorial Nakalama

Total	141,139
Wage Recurrent	0
Non Wage Recurrent	141,139
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

East African essay competitions carried out	Facilitated award winners on tours to Nairobi and Dar-el-salaam	Item	Spent
		263106 Other Current grants (Current)	16,544

Reasons for Variation in performance

This is a one off activity and was carried out during Q3 of FY 2016/17

Total	16,544
Wage Recurrent	0
Non Wage Recurrent	16,544
AIA	0
Total For SubProgramme	1,180,175
Wage Recurrent	58,127
Non Wage Recurrent	1,122,048
AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	Disseminated guidelines for licensing and registration to Bukedi and Elgon sub-regions (ie. Pallisa, Kibuku, Kapchorwa, Bukwo, Budaka, Sironko, and Mbale), in total, there were 230 participants; 1 focal officer facilitated to oversee preparations for Central regional MDD festival; Office imprest paid; procured assorted stationary (20 reams of paper were for workshop and 50 for office use); Photocopier repaired and serviced; Purchased newspapers for Commissioner's office; 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 del	Item	Spent
		211101 General Staff Salaries	145,193
		211103 Allowances	129,220
		221008 Computer supplies and Information Technology (IT)	31,805
		227001 Travel inland	32,500

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Reasons for Variation in performance

One officer transferred to another department on promotion

Total	338,718
Wage Recurrent	145,193
Non Wage Recurrent	193,525
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
600 Non USE private schools monitored and support supervised.	Monitored 337 Non-USE schools (i.e in the districts of Tororo, Busia, Buteleja, Kapchorwa and Kween) and 641	227001 Travel inland	373,296
400 USE/UPOLET private schools monitored and support supervised.	USE/UPOLET schools (i.e in the districts of Tororo, Busia, Buteleja, Bukwo, Bulambuli Masindi, Buliisa,	227002 Travel abroad	9,270
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya) to start collaboration and	Kiryandongo, Kiboga, Bukomansimbi, Kalungu, Masaka, Iganga, Nakasongola, Kiboga, Kyankwanzi, Nakaseke, Kaliro and Luuka). Provided fuel and Lubricants. Procured two (02) tyres for motor vehicle UG 2246E. Provided fuel for departmental travel.	227004 Fuel, Lubricants and Oils	5,354
		228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

Budget shortfalls undermined the ability of the department to monitor all the planned schools.

Total	390,260
Wage Recurrent	0
Non Wage Recurrent	390,260
AIA	0
Total For SubProgramme	728,978
Wage Recurrent	145,193
Non Wage Recurrent	583,785
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.	Paid lunch & transport allowances for 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff for the months of April to June 2017; provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	730,410
Paid lunch and housing allowances to 13 National Trainers	Office imprest for SESEMAT National staff for the months of April -June 2017; facilitated Secondary Working Group meeting; facilitate a one day SESEMAT Task force workshop; and, paid	211103 Allowances	14,595
Paid office imprest for the SESEMAT centre.	Electricity Bills for SESEMAT office; paid salary and allowances to Engineering Assistants; and, provided office imprest for the SESEMAT center.	221001 Advertising and Public Relations	930
Project activities facilitated i.e		221002 Workshops and Seminars	315,100
		223005 Electricity	2,480
		223006 Water	1,240
		228004 Maintenance – Other	1,365,095

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Reasons for Variation in performance

Funds for the Science fair transferred to facilitate the development of SESEMAT teaching reference. Due to funding shortfalls, it was not possible to run media adverts; train student leaders on leadership and peaceful conflict resolution; maintain solar equipment in 500 schools. The partitioning of Legacy Towers' offices was concluded in previous Financial Years.

Total	2,429,849
GoU Development	2,429,849
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	221007 Books, Periodicals & Newspapers	268,500
Facilitated the procurement of textbook packs for 174 UPOLET secondary schools (i.e 251 for Chemistry, 220 for Biology and 251 for Physics). These are schools with enrollments exceeding 80 students per class as per Headcount results of 2014.		

Reasons for Variation in performance

Facilitated Development of SESEMAT Teaching References for Senior Two, Three and Four; and, facilitated the piloting of S.2 SESEMAT Teaching references.

Total	268,500
GoU Development	268,500
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

	Item	Spent
Induction training for 256 newly appointed members of BOGs.	211103 Allowances	101,000
Provided facilitation Allowances to monitor lesson study activities through regional SESMAT training sessions and classroom observations (8 field visits) facilitated.	221002 Workshops and Seminars	140,496
Facilitated implementation	221003 Staff Training	221,259
Monitored SESEMAT Regional INSET activities in 10 SESEMAT INSET Centres in the North and Central SESEMAT Zones (i.e Lango Center-Lango college; Gulu center- Sacred Heart SS; Arua center -Mvara SS, Moyo center-Moyo S S; Kampala center- Kibuli SS & Rubaga Girls' S S; Wakiso center-Trinity College Nabbingo & St. Mary's College Kisubi; Mpigi center-St. Maria Gorretti SS Katende; and, Mukono center - Mt. St .Mary's College Namagunga); and, facilitated SESEMAT National INSET training in terms of Catering Services & accommodation at Kololo SS. (A total of 2,648 teachers were trained through the cascade system); and, Inducted 64 newly appointed members of BoGs. Inducted 159 newly promoted head teachers.		

Reasons for Variation in performance

Paid for SESEMAT Generator fuel; and, facilitated supervision of schools that received capital development

Total	462,755
GoU Development	372,016

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	90,739
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Provided funds for the second batch software acquisition for 300 government schools that were provided with computers by UCC.	Facilitated procurement of 10 computers for Bishop Danstan SS in Kalangala District, including rehabilitation of the computer laboratory; procurement of 20 computers for Wampeewo Ntaake SS; and, procurement of 10 computers for Tororo Girls' Secondary school. Completed first routine maintenance of solar systems in post primary institutions for 500 secondary schools.	Item	Spent
		312202 Machinery and Equipment	134,000

Reasons for Variation in performance

The procurement of computers was done to address urgent need in the schools.

Total	134,000
GoU Development	134,000
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Secondary)

Construction Latrine stances and classrooms at Kololo High School completed (Phase 1)	Completed construction works at: Patongo SS (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Awara College (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Laropi Seed S.S (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); and, at Kifamba Comprehensive Secondary School. Plastering the double storey structure at Kyenjojo S.S; and the structure at Ntare School is at walling stage.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	740,000
Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-.		312101 Non-Residential Buildings	4,495,650
Payment for construct works at Manjansi SS.			
Constru			

Reasons for Variation in performance

Some of the construction works were rolled over from previous Financial Years. Additionally, executed construction works at Onono Memorial Secondary School, Kigezi High School and Kidoko S.S

Total	5,235,650
GoU Development	5,235,650
External Financing	0
AIA	0
Total For SubProgramme	8,530,755
GoU Development	8,440,016
External Financing	90,739
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Subprogram: 07 Higher Education

Outputs Provided

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

		Item	Spent
Consolidated lunch and transport allowances paid to 16 staff.	Run thirteen (13) scholarship adverts in the media. Facilitated the Central Scholarship committee to conduct scholarship interviews. Bought newspapers for the department. Provided airtime to the D/HTVET, C/HET (ai) and PEO/HET. Attended ten (10) graduation functions at Higher Education Institutions. Monitored various Public & Other tertiary institutions. Monitored Performance indicator at various public and private Universities. Attended official functions. Fueled one (01) department vehicle.	211101 General Staff Salaries	182,292
14 Adverts for scholarship offers in the newspapers made and meetings on MoUs facilitated.		211103 Allowances	30,597
Staff training supported.		221001 Advertising and Public Relations	21,414
Central Scholarship Committee facilitated.		221003 Staff Training	6,500
Newspapers and periodical pr		221006 Commissions and related charges	41,748
		221007 Books, Periodicals & Newspapers	4,212
		221008 Computer supplies and Information Technology (IT)	1,300
		221011 Printing, Stationery, Photocopying and Binding	11,050
		222001 Telecommunications	3,510
		222002 Postage and Courier	1,040
		227001 Travel inland	50,752
		227002 Travel abroad	3,302
		227004 Fuel, Lubricants and Oils	3,120
		228002 Maintenance - Vehicles	1,170

Reasons for Variation in performance

One position is vacant and two officers are currently deployed abroad.

Courier and postage services are utilized and paid for during Q2 & Q3.

Due to inadequate funds released, other activities could be done during Q4.

Total	362,007
Wage Recurrent	182,292
Non Wage Recurrent	179,715
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

		Item	Spent
Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Disbursed quarterly subvention to run UPIK wage and non wage recurrent budget.	264101 Contributions to Autonomous Institutions	1,600,000

Reasons for Variation in performance

Nil

Total	1,600,000
Wage Recurrent	0
Non Wage Recurrent	1,600,000
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
4 research projects funded at Public Universities.	Paid Top Up allowances to 316 students (44 in China, 53 in India, 9 turkey, 39 Egypt, 6 Cuba, 3 Thailand and 162 Algeria).	Item 263106 Other Current grants (Current)	Spent 1,480,600
Top-up allowances to 370 students abroad paid.			
Uganda Commonwealth Scheme supported.			
Reasons for Variation in performance			
No project was sponsored due to lack of status reports from the institutions.			
First year students in Algeria submitted their accounts very late and so were left out during payment of top up allowances.			
The Uganda Commonwealth Scheme was not supported due to insufficient funds released in Q4.			
		Total	1,480,600
		Wage Recurrent	0
		Non Wage Recurrent	1,480,600
		AIA	0
Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds			
Uganda's Education Attaché in India and Algeria supported.	Paid full tuition for 3482 students in 18 universities and 33 tertiary institutions.	Item 263106 Other Current grants (Current)	Spent 17,622,615
Support to Higher Education Students' Financing Board facilitated.	Supported two (02) Education Attachés (i.e. 1 in India and the other in Algeria)		
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			
Tuition fees for 318 students are yet to be paid due to a shortfall in funds released to the Board consequently creating arrears in fees payments.			
Funds to facilitate candidates for Masters and PhDs as annually selected by NCHE were not expended because beneficiaries did not provide acceptable justifications.			
Students returning home from Cuba are to be facilitated during Q1 of FY 2017/18.			
No student needed or sought for repatriation.			
		Total	17,622,615
		Wage Recurrent	0
		Non Wage Recurrent	17,622,615
		AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
African Institute for Capacity Development (AICAD) Supported.	Paid part of the subscription fees to AICAD to facilitate research in agriculture and value addition trainings.	Item 263106 Other Current grants (Current)	Spent 2,505,600
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	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. Procured stationery for the JAB secretariat and paid for the JAB data entry exercise.		

Reasons for Variation in performance

Monitoring of the turn-up of 1st year students at Other Tertiary Institutions was conducted in Q2 & Q3.

Total	2,505,600
Wage Recurrent	0
Non Wage Recurrent	2,505,600
AIA	0

Output: 55 Operational Support for Public and Private Universities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Funds to support 100 science education students at Kisubi Brothers' University College provided.	Disbursed funds to support 150 Science Education Students at University of Kisubi formerly Kisubi Brothers University College.	263106 Other Current grants (Current)	1,880,545
4 selected private universities supported to expand infrastructure	Disbursed funds in Q1 & Q4 to 5 selected private universities (i.e Bishop Stewart, Mountains of the Moon, Nkumba, Ndejje and Kumi) to support infrastructure expansion.		

Reasons for Variation in performance

The target of 100 was erroneous captured by the system instead of 150.

Total	1,880,545
Wage Recurrent	0
Non Wage Recurrent	1,880,545
AIA	0
Total For SubProgramme	25,451,367
Wage Recurrent	182,292
Non Wage Recurrent	25,269,075
AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 of road network and parking.	Completed construction of the administration block including the installation of the solar water supply system.	Item 312101 Non-Residential Buildings	Spent 2,514,043
Construction of administration block .			
Construction of Water Supply and Sewerage System .			
Construction of New power lines Campus road scaping .			
Purchase of machinery and equipment .			
Construction of fire fi			

Reasons for Variation in performance

The construction of the road network was completed during FY 2015/16; there was no need to construct a new power line since the one in existence is serving the purpose; Road scarping was not in this Financial Year's work plan. Therefore, this was erroneously captured by the system; and, Machinery and equipment was purchased during previous Financial Years.

Total	2,514,043
GoU Development	2,514,043
External Financing	0
AIA	0
Total For SubProgramme	2,514,043
GoU Development	2,514,043
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 4: 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, annual gratuity, PAYE and Employer's NSSF contribution for 17 PCU staff. Paid Annual Gratuity for 5 Technical Assistants. Provided office imprest. Procured assorted stationary & toner cartridges. Paid for photocopying of bid documents. Repaired and serviced 2 Photocopiers and 7 AC units. Paid for cleaning services. Serviced and maintained LAN at the PCU. Run four (04) adverts for procurement of contractors. Conducted one (01) Project Steering Committee meeting at Kyambogo University. Conducted two (02) evaluations for the Supply, delivery and installation of equipment and Construction of Business Incubation centres at Gulu University, MUST and MUBS. Dispatched an assortment of fifteen (15) International and sixty (60) Domestic mails. Paid rent and other utilities for the PCU offices. Conducted crosscutting activities to increase awareness and mainstreaming of Special Needs Education and Training, Gender and HIV/AIDS. Placed 1834 graduates for internship training managed by UMA. Oversaw development of E-content at the beneficiary institutions. Attended 18 site meetings at 6 Institution. Provided internet services. Monitoring progress of 130 staff pursuing doctoral studies and 21 masters distributed across 22 universities; 412 undergraduate STI beneficiaries at the various institutions; and, eight (8) CIAT scholarship beneficiaries (3 for PhD and 5 for MSCs). Disbursed funds to three (03) institutions (i.e. UMI; Muni University; and, Kyambogo University) to operationalize their Business Incubation Centres. Recruited staff to manage Incubation Centres at UMI; Muni University; and, Kyambogo University and initiated the procurement of raw materials for production.	Item 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	Spent 2,545,072 80,000 94,832 5,180,159 68,100 6,460 4,300 25,200 105,744 5,610 104,000 55,000 21,913 74,000
Higher Education Strategic Plan reviewed.			
An assortment of office equipment, stationery and toners procured			
Photocopying and binding services provided.			
Impre			

Reasons for Variation in performance

Evaluation of Expression of Interest to review the HESP is still ongoing.

Comprehensive vehicle insurance and third party for the two vehicles could not be provided since procurement of the vehicles was yet to be concluded.

The following were not executed due to insufficient funds: printing of the Newsletter profiling the HEST achievements in FY 2016/17; holding of consultative Workshops for the Coordinators of Project Activities at the Beneficiary Institutions; and, carrying out of spot check visits.

Total	8,370,390
GoU Development	6,285,415
External Financing	2,084,975

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Office Equipment for PCU procured.	Nil	Item	Spent
Procurement of 2 laptops and an IPAD		312202 Machinery and Equipment	2,854,817

Reasons for Variation in performance

The contract for procurement of office equipment for the PCU had just been cleared by Solicitor General's office.

Procurement of 2 laptops and an IPAD could not be executed due to insufficient funds available.

Total	2,854,817
GoU Development	10,000
External Financing	2,844,817
AIA	0

Output: 80 Construction and Rehabilitation of facilities

New buildings constructed at beneficiary institutions:- (Makerere - 2 No, Kyambogo - 5 No, MUBS - 2 No, MUST - 2No, Busitema - 3 No, Gulu - 4 No., Muni - 1 No.), 1 No Building completed at UMI, and Buildings rehabilitated at the following institutions ((Facility at Makerere University Business School was 100% completed and site handed over.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	398,149
	Continued with construction works at Seven (07) Beneficiary Institutions. The status of construction works is as follows for the following Institutions: Makerere University - 85%; Gulu University - 52%; Lira – 52%; Busitema University: 79%; Kyambogo University: 88%; Muni University: 64%; and MUST: 60%.	281504 Monitoring, Supervision & Appraisal of capital works	419,436
	Signed the contract for completion of the study complex at UMI with an implementation period 9 months. Construction will commenced after site hand over in July, 2017.	312101 Non-Residential Buildings	64,481,908

Reasons for Variation in performance

Initial delay in implementation of the project led to delays in all construction works.

The 4 firms were procured in 2015 and are currently doing design and supervision.

Total	65,299,493
GoU Development	11,502,000
External Financing	53,797,493
AIA	0
Total For SubProgramme	76,863,723
GoU Development	17,797,415
External Financing	59,066,308
AIA	0

Program: 05 Skills Development

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Subprogram: 05 BTVET			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines plans and strategies			
2,500 staff at headquarter and in the field paid salaries.	Paid salaries to 2,500 staff at the Head Quarter and in the Field. Paid lunch and kilometrage allowance to 16 BTVET	Item	Spent
		211101 General Staff Salaries	2,910,908
BTVET staff at headquarter facilitated.	Head Quarter staff. Provided office Imprest to the BTVET department.	211103 Allowances	19,781
Reasons for Variation in performance			
New staff in the department were recruited during Q4.			
		Total	2,930,689
		Wage Recurrent	2,910,908
		Non Wage Recurrent	19,781
		<i>AIA</i>	0
Output: 03 Monitoring and Supervision of BTVET Institutions			
Monitoring of BTVET institutions conducted;	Monitored 19 BTVET institutions (i.e. Nakapiripirit, TI, Iyolwa TI, Tororo UCC, Iganga TI, Rugando TI, Mulago, UCC kabale, Kabale School of Nursing, Kabale Technical institute, kizinga TS, Rukole CP.Ahmed Seguya TI,	Item	Spent
		227001 Travel inland	13,268
Facilitation for 12 officers to travel abroad paid.	Kyarubingo TI, Arua TI, Dokolo TI, Namasale TI Lake Katwe TI, Aduku UCC and UTC Elgon). Fueled, serviced and maintained 2 vehicles with No. Plate UG 1811E and UG 1945E.	227002 Travel abroad	7,800
		227004 Fuel, Lubricants and Oils	3,120
Vehicle servicing and maintainance, fueling procured		228002 Maintenance - Vehicles	1,170
Reasons for Variation in performance			
Due to insufficient releases in Q4 the scope of monitoring was reduced.			
		Total	25,358
		Wage Recurrent	0
		Non Wage Recurrent	25,358
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)			

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
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 for 18 Contract Staff. Procured 4,000 brochures, 400 magazines, 3,000 calendars & 65 dairies. Paid website subscription & facilitated a radio talk show. Paid allowances to 46 staff. Provided office imprest. Procured assorted stationary. Paid for utilities. Serviced 6 Vehicles. Trained and oriented 42 DIT staff. Facilitated 10 contracts/evaluation committee meetings. Paid for general goods & Services. Printed & issued 32,667 transcripts & certificates. Conducted 2 labour market Scan. Paid retainer fees for 11 ITC members. Facilitated 4 full ITC and 8 ITC sub-committee meetings. Facilitated 7 planning & budgeting engagements between BTC & DIT. Facilitated development of the DIT strategic plan. Oriented 34 instructors on ATP use & CBET approaches. Issued 333 worker's pass booklets. Quality checked occupational profile, developed training modules & 85 test items (7 performance & 78 theory) for the occupation of housemaids, floriculturists and Juicy Processor for level 1 & 2. Developed 3 occupations for welder technician; diary processor and Air Conditioning and Refrigeration Technician. Held a stakeholders' workshop for diary industrialists. Developed 494 Test item for Non-Formal level 1, 2 & 3. Printed 3,500 ATPs. Procured 7,500 packing bags. Paid 88 markers for 12,563 scripts for UVQF Levels 1, 2 & 3. Moderated 124 practical & 119 theory papers for the UVQF Levels. Assessed 4,478 candidates for Non-Formal/Modular. Developed 337 Performance Assessment Standards for the 8 occupations of DITTE program for semester 1 & 2. Quality assured, aligned DITTE curricula with profiles & developed practical learning tasks for 8 Trades/occupations. Assessed 49 DTIM institutional Managers. Conducted 6 competence based assessment development w/shops at Kyambogo University for 71 trainers.	Item 264101 Contributions to Autonomous Institutions	Spent 1,954,036
Assessment of BTVET Institutional manag			

Reasons for Variation in performance

More centers were assessed and accredited since many centers applied for accreditation.

Despite registering 12,000 candidates non-formal BTEVET sponsorship for assessment, funds released could only cater for 4,405 candidates.

Total	1,954,036
Wage Recurrent	0
Non Wage Recurrent	1,954,036

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
			AIA 0

Output: 54 Operational Support to Government Technical Colleges

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capitation grants for 1,600 students in 5 UTCs, 1,600 students in 5 UCCs paid Industrial training fees paid	Paid capitation grants for 1,600 students in 5 UCC's; 1,600 students in 5 UTC's; and 1,909 Non-Formal trainees. Provided Examination Materials for 75 Technical Institutes. Disbursed examination and paid Industrial training fees for 1,600 Government sponsored students in 5 UCC's; 1,600 students in 5 UTC's; 2,300 students in Technical Institutes; 2,784 students in Technical schools; 248 students in Agricultural Institutes; 1,786 students in Polytechnics; and, 611 UGPRIV students. Paid outstanding arrears for the Sector Skills Council. Completed 10 Projects (5 for year 1 and 5 for year 2) at UTC (Bushenyi, Elgon, Kichwamba, Kyema & Lira) as a way of enhancing CBET in UTC's. Paid outstanding arrears for sector skills council.	263106 Other Current grants (Current)	17,580,821
Capitation grants for non formal trainees paid.			
Instructional Materials for BTVET institutions provided.			
Examination fees for TSs, CPs, UGAPRIV			
	Under UBTEB: Paid salaries of 54 staff. Provided staff welfare. Paid Rent for one (01) office premise. Paid utilities. Purchased five (05) Computers. Facilitated recruitment of one (01) additional staff. Facilitated two (02) staff to travel to benchmark best practices in international Examinations Bodies on model practices in the educational Assessments. Enhanced Examination Information Management system (EIMS) including Training of institutions online registration of candidates. Conducted Radio Talk shows to sensitize the public on BTVET programmes. Oriented 240 Examination Managers (i.e. writers/setters) on CBET item. Set and moderated 697 sets of question papers for May/June examinations. Conducted the assessment/examinations for 15,800 in May/June. Deployed 3,886 examination managers, scouts, invigilators and reconnoitres to manage examinations. Trained the research staff on data collection. Convened 2 Board Meetings and 5 committee meetings. Conducted an examination feedback workshop involving 75 participants. Paid retainer fee for Board Members. Facilitated one (01) Board member to travel to Rwanda, TZ and Kenya for benchmarking purposes. Inspected, accredited and issued exam guidelines to 200 Institutions.		

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Reasons for Variation in performance

Up to 7,779 Non-Formal Trainees not assessed due to budget inadequacies, including the payment of training proprietors.

370 Institutions were not inspected for Accreditation due to insufficient funds.

Total	17,580,821
Wage Recurrent	0
Non Wage Recurrent	17,580,821
AIA	0
Total For SubProgramme	22,490,904
Wage Recurrent	2,910,908
Non Wage Recurrent	19,579,996
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 allowances to staff in 28 Health Training Institutions. Facilitated Principals Association for Health Training Institutions to conduct its annual conference.	Item	Spent
		211103 Allowances	32,604

Reasons for Variation in performance

Consultative meetings with Principals and Registrars were not conducted due to insufficient funds.

The Principals Annual Conference is a one-off and was conducted in Q3.

Total	32,604
Wage Recurrent	0
Non Wage Recurrent	32,604
AIA	0

Outputs Funded

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

UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Paid staff salaries. Paid utilities and office Imprest. Paid retainer fee for Board Members. Made the final payment for the new UNMEB site. Conducted May final UNMEB & UAHEB Examinations.	Item	Spent
UAHEBs; Examinations for students conducted	Conducted end of second semester 2016/17 Allied Health Professional Examination from 19th June – 8th July 2017. Conducted one (01) supervisory visit. Approved 27 new Examination centers. Registered 11,000 candidates.	263106 Other Current grants (Current)	11,857,425
Supervisory visits conducted.	Paid capitation grant to cater for 102 Government Sponsored Students at Hoima Nursing School.		
New examination centers approved and schools.			
Registration of students facilitate			

Reasons for Variation in performance

Nil

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total	11,857,425
		Wage Recurrent	0
		Non Wage Recurrent	11,857,425
		AIA	0
		Total For SubProgramme	11,890,029
		Wage Recurrent	0
		Non Wage Recurrent	11,890,029
		AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
167 BTVET staff in 07 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	559,860
7 departmental training institutions monitored and supervised.	211103 Allowances	30,810

(i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Institute of Survey and Land Management). Supported enhancement of CBET in Nakawa VTI .

Reasons for Variation in performance

Nil

Total	590,670
Wage Recurrent	559,860
Non Wage Recurrent	30,810
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPEB BTVET Institutions

	Item	Spent
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	263106 Other Current grants (Current)	2,941,000

Paid capitation grant for 848 Government Sponsored Students in Kigumba Cooperative College, Nsamizi Social Development Institute, Survey and Land Management Institute and Tororo Cooperative College. Paid capitation grant for 662 Government sponsored students at Lugogo, Nakawa and Jinja V.T.Is. Conducted interviews for May Extension and Verified students in Health Training Institutions. Conducted training for 90 trainees in CBET.

Reasons for Variation in performance

Nil

Total	2,941,000
Wage Recurrent	0
Non Wage Recurrent	2,941,000

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	3,531,670
		Wage Recurrent	559,860
		Non Wage Recurrent	2,971,810
		AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Paid salary and gratuity for three (03) staff (from the GoU component); and, salary for 14 staff under the donor component (including insurance for 11 staff); Assorted office stationary and small office equipment was procured;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,507,604
Assorted office stationery, printing & related services/supplies, assorted small office equipm	Facilitated the provision of mobile internet services for 10 modems; telephone & fax services; paid for postage and courier services; Maintained and repaired office equipment & furniture; Repaired & serviced two (02) motor vehicles with number plates UG 2257E & UG 2256E; and, procured assorted office stationery, printing & related services/supplies as well as small office equipment.	221011 Printing, Stationery, Photocopying and Binding	12,200
		221012 Small Office Equipment	5,480
		222001 Telecommunications	3,176
		222002 Postage and Courier	3,008
		228002 Maintenance - Vehicles	16,300
		228003 Maintenance – Machinery, Equipment & Furniture	1,066
		Total	1,548,834
		GoU Development	1,548,834
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variation

Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Instructors trained in using continuous assessment tools for CBET curriculum	Trained 142 instructors in using the continuous assessment tools for CBET curriculum.	221003 Staff Training	212,020
		Total	212,020
		GoU Development	120,800
		External Financing	91,220
		AIA	0

Reasons for Variation in performance

No variation

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Compensated 12 squatters	Item 311101 Land	Spent 280,000

Reasons for Variation in performance

No variation

Total	280,000
GoU Development	280,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Tools & equipment procured for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku	Procured tools & equipment for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku.	312202 Machinery and Equipment	255,000

Disbursed funds to UTC Elgon for procurement of additional tools & equipment.

Reasons for Variation in performance

Procurement of tools & equipment for other institutions was done in Q3.

Total	255,000
GoU Development	255,000
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC continued.	Status of construction works by the end of Q4 was as follows: Ahmed Seguya TI and Tororo TI (100%) complete; Kibasi TI and Kalongo TI (95% level of completion); Amelo at 55% level of completion; Bukooli TI (Construction of a 3 storied classroom block is at slab level)	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	95,090 46,756,098

Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started

Construction of Amelo TI, Nakaseke TI, B

Reasons for Variation in performance

The following works were completed in FY 2015/16: Unyama NTC; UTC Elgon; UTC lira and Nakaseke TI

Total	46,851,188
GoU Development	11,682,184
External Financing	35,169,004
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 of a dormitory at St.Kizito Technical institute - Masaka completed.	Completed construction of a boy's dormitory and staff quarter at Lake Katwe TI; and, Completed construction of a girl's dormitory at St.Kizito Technical institute – Masaka.	Item 312102 Residential Buildings	Spent 120,560
Construction of a boys dormitory and staff quarter in lake Katwe TI started			
Reasons for Variation in performance			
No variation			
		Total	120,560
		GoU Development	120,560
		External Financing	0
		AIA	0
		Total For SubProgramme	49,318,117
		GoU Development	14,007,378
		External Financing	35,310,739
		AIA	0

Development Projects

Project: 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 medical equipment for Masaka School of Comprehensive Nursing Skills Lab.	312202 Machinery and Equipment	53,200

Reasons for Variation in performance

Due to the insufficient release assorted equipment and machinery were not procured for the other Medical Training Institutions.

Total	53,200
GoU Development	53,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of classroom and office furniture for UCC Kigumba	Nil	312203 Furniture & Fixtures	60,000

Reasons for Variation in performance

Procurement of classroom and office furniture for UCC Kigumba was not done due to insufficient funds.

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
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. Monitored and supervised construction of BTVET institutions. Initiated the process of developing the environmental policy for the Ministry of Education and Sports.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 39,000 471,600
Carriedout monitoring and supervision of ongoing works.	Environmental activities monitored in 20 schools and institutions		
Reasons for Variation in performance			
By the end of Q4, procurement of a contractor to complete construction of a classroom block at Tororo Cooperative College was still ongoing.			
Monitoring and supervision of ongoing works as well as monitoring of environmental activities in 20 schools and institutions were not conducted due to insufficient funds.			
			Total
			510,600
			GoU Development
			510,600
			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.	Completed construction of the 1st floor of the boys hostel at Kabale school of Nursing and begun works on the 2nd floor.	Item 312102 Residential Buildings	Spent 758,840
Construction of a girls hostel at Arua school of comprehensive nursing	Continued with the construction of a girl's hostel at Butabika School of Psychiatric Nursing and is currently at roofing level. Continued with construction of a girl's hostel at Arua School of Comprehensive Nursing.		
Reasons for Variation in performance			
There was no release made in Q4 to cater for construction works at Arua School of Comprehensive Nursing.			
			Total
			758,840
			GoU Development
			758,840
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,382,640
			GoU Development
			1,382,640
			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 4: 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
Salaries to 9 officers paid	Paid salaries 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).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 1,006,088 118,080 71,720 40,000 150,300 34,320 22,500 180,000 86,796 117,647 111,342 20,000 115,034
Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.	Conducted one site meeting.		
12 site meetings and visits conducted in all project sites			
Consultancy for design and supervision, review of curricula			

Reasons for Variation in performance

One project engineer under ARSDP is yet been recruited while the other 6 staff are currently being paid for under USDP.

Site meetings were deferred and await the coming on board of the Engineering firms and the twining Institutions.

Total	2,073,827
GoU Development	1,322,089
External Financing	751,738
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring and supervision reports of ongoing project activities produced.	Produced monitoring, supervision progress reports and Infrastructure need assessment report on project activities.	227001 Travel inland	37,690

Reasons for Variation in performance

Implementation of Project activities that require monitoring are yet to commence.

Total	37,690
GoU Development	37,690
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reform Task force activities supported i.e support sector skill councils and curriculum adaption progress.	Supported Q1-Q3 Reform Task Force activities in form of meeting with Oil and Gas Sector Skills council.	321440 Other grants	100,000

Reasons for Variation in performance

The Reform Task Force activities were not supported in Q4 as its tenure had expired in February 2017.

Total	100,000
--------------	----------------

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	100,000
		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.	The contract for Design Engineering and Supervision firm was cleared by the Solicitor General Office.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	119,603
Constuctional works at UPIK and Kichwamba Technical Institute started.		312101 Non-Residential Buildings	50,000

Construction works monitored

Reasons for Variation in performance

There were delays experienced at the beginning of the procurement process. The specifications for workshops and classrooms for the CoEs are to be prescribed by the twining intuitions and in line with the curriculum adopted. Because the twining institutions are not yet on board and curriculum not yet adopted, the construction work is awaiting.

Total	169,603
GoU Development	169,603
External Financing	0
AIA	0
Total For SubProgramme	2,381,120
GoU Development	1,629,382
External Financing	751,738
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	Paid salaries 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). Procured toners, photocopy paper, Note books, Files, Pens, Rulers, Markers Clips and Staplers. Provided office imprest to the PCU. Constituted three (03) sector skills Councils (i.e. included Agriculture, Construction and Manufacturing). Maintained one (01) PCU Coordination Vehicle (UG 2819E). Paid internet services for the PCU team at PCU offices (i.e. PC, DPC, PRS, TVET CS, M&E, Eng. QS, FMS and Secretary Offices).	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,240
Assorted stationery, toners, photocopy paper procured		221001 Advertising and Public Relations	15,000
Office imprest for PCU provided		221011 Printing, Stationery, Photocopying and Binding	33,320
SSCs, communication and marketing, MIS and SDA established		228002 Maintenance - Vehicles	5,200
3 vehicles for coordination office maintained and at lea			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

At the inception of the project, 8 technical staff were envisaged to be hired. However, adjustment was later made that 1 Deputy project Coordinator cuts across the two project with salaries being paid from ARSDP and the position of social safeguard specialist was dropped. One Driver and one secretary are yet been recruited.

By the end of Q 4, quarter, the process to procure a consultancy firm was ongoing. The ToRs had been approved by the MoES Working Group and the World Bank and Request for Expression of Interest cleared by the Contract Committee.

By the end of Q 4, quarter, the process to procure a consultancy firm was ongoing. The ToRs had been approved by the MoES Working Group and the World Bank and Request for Expression of Interest cleared by the Contract Committee.

MoES was advised by the Government to craft an alternative framework instead of the SDA. By the quarter end, the alternative framework was still under review with the input Education Development Partners for review and comments.

Total	218,760
GoU Development	175,956
External Financing	42,804
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Construction Sector Skills council supported and curriculum adaption	Nil	Item	Spent
		263340 Other grants	73,846

Reasons for Variation in performance

The establishment of the SDA which was to provide the legal structure for the Construction Sector Skills Council was put on halt.

Total	73,846
GoU Development	73,846
External Financing	0
AIA	0
Total For SubProgramme	292,606
GoU Development	249,802
External Financing	42,804
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
6 project contract staff paid salaries	Paid salary to one (01) project technical officer. Procured office stationary. Attended four (04) consultation meetings in Kisoro District.	Item	Spent
Office stationery procured		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	444,248
Projects meetings facilitated 1 per month		221001 Advertising and Public Relations	4,100
PCU unit facilitated		221009 Welfare and Entertainment	4,920
		221011 Printing, Stationery, Photocopying and Binding	16,400
		222001 Telecommunications	3,690
		222003 Information and communications technology (ICT)	3,936
		223002 Rates	49,200
		223005 Electricity	3,280
		223006 Water	1,640
	227004 Fuel, Lubricants and Oils	4,100	
	228002 Maintenance - Vehicles	1,797	

Reasons for Variation in performance

Recruitment of staff that include a Vice Chancellor, Academic Registra, Technical Manager and a Secretary was postponed pending completion of the physical construction works.

Total	537,310
GoU Development	537,310
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Double cabin pick up UPS Procured	Nil	Item	Spent
		312201 Transport Equipment	99,990

Reasons for Variation in performance

Procurement was halted due to inadequate funds.

Total	99,990
GoU Development	99,990
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

4 laptops, 1 desktop and printer procured	Nil	Item	Spent
		312202 Machinery and Equipment	8,200

Reasons for Variation in performance

Procurement was halted due to postponement of recruitment of staff.

Total	8,200
GoU Development	8,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Office chairs and tables procured	Nil	Item 312203 Furniture & Fixtures	Spent 16,400

Reasons for Variation in performance

Procurement was halted due to postponement of recruitment of staff.

Total	16,400
GoU Development	16,400
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Architectural designs, technical drawings, site layout plan and master plan prepared.	M/S Arch Design Ltd (i.e. Consultant) submitted the Preliminary Design Report and Bidding Documents to CMU for approval.	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works	Spent 450,000 65,100

Reasons for Variation in performance

The services of the consultant, M/S Arch Design Ltd secured where secured on 2nd March 2016 and has submitted a number of different reports.

Payment will be effected after approval from the Ministry's CMU is secured.

Total	515,100
GoU Development	515,100
External Financing	0
AIA	0
Total For SubProgramme	1,177,001
GoU Development	1,177,001
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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Project coordination unit facilitated	Provided quarterly imprest to the Project coordination Unit. Developed Elaborate Manual of operations and disseminated them to users. Procured a consultant	Item 221002 Workshops and Seminars	Spent 1,119,542
Steering committee meetings, office imprest facilitated.	procured to undertake a Tracer Study for the 5 Partner institutions. Held one (01) training workshop for the Western Region. Procured a consultant to conduct mapping and scoping of fund mechanisms in the districts of Hoima, Masindi, Kabarole and Kasese. Initiated SSU preparations for a mission by SYNTRA, one of Belgium's vocational training organizations, to support the project under the framework contract with BTC. Facilitated updating of the National Education Accounts for Pre-primary and Primary Schools as at Q4 and submitted them to UNESCO.	221011 Printing, Stationery, Photocopying and Binding	6,000
Elaborate manual of operations developed and capacity development.		225001 Consultancy Services- Short term	346,666
International and National Expertise Provided		227001 Travel inland	160,920
Training workshops and awareness on the pi			

Reasons for Variation in performance

No Steering Committee meeting was foreseen for Q4.

The launch of local RTF/PPP Sector governing structures were affected by the halt on establishment of the SDA.

Technical verification of school structures in the 100 incomplete schools under APL1 was not conducted due to the halting of the designing of the USEIP Project.

Total	1,633,128
GoU Development	281,670
External Financing	1,351,458
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Development Plans of 5 Institutions supervised	Supervised development of plans at 5 institutions. Out of these Master Plans and Final Preliminary designs for the 5 beneficiary institutions were developed and are in place.	227001 Travel inland	112,623

Reasons for Variation in performance

Nil

Total	112,623
GoU Development	68,000
External Financing	44,623
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Engineering designs developed for the 4 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal and St. Simon VTI in Hoima.	Developed master plans and Final Preliminary engineering designs for the 5 beneficiary institutions.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 588,480
Preparatory works for renovation, construction and external works in the 5 BTVET i			
Reasons for Variation in performance			
Nil			
			Total
			588,480
			GoU Development
			0
			External Financing
			588,480
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and equipment for Bukooli Technical School, Olio CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS procured.	Procured and supplied Machinery and Equipment to Bukooli Technical School, Olio Community Polytechnic and Mbale Community Polytechnic.	Item 312202 Machinery and Equipment	Spent 310,000
Reasons for Variation in performance			
Procurement of Machinery and Equipment for other institutions (i.e. Namisindwa Technical School, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS) could not be done since the cumulative release was only 51.6%			
			Total
			310,000
			GoU Development
			310,000
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
3 storied classroom Block at Bukooli Technical School in Bugiri District completed.	Completed construction of a workshop at Namisindwa Technical School in Manafwa.	Item 312101 Non-Residential Buildings	Spent 385,800
Workshop at Namisindwa Technical School in Manafwa completed	Continued with the construction of a three (03) storied classroom Block at Bukooli Technical School in Bugiri District which is currently at the slab level.		
Reasons for Variation in performance			
Delays in procurement affect construction works at Bukooli Technical School in Bugiri District.			
			Total
			385,800
			GoU Development
			385,800
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,348,603
			GoU Development
			1,045,470
			External Financing
			2,303,133

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		AIA	0
<i>Development Projects</i>			
Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines plans and strategies			
Curriculum for diploma in Electrical & motorvehicle developed.	Completed development of curriculum for two (02) diploma MV courses (Diploma in Electrical & motor vehicle) and were approved by NCDC. The task force appointed by the Minister to oversee accreditation submitted a report for approval. Trained ten (10) instructors at Toyota Uganda; four (04) instructors in Japan and China; and two (02) instructors at Kinyara Sugar Works.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 225,000 123,365
19 and 8 instructors trained in Uganda and Japan respectively.			
<i>Reasons for Variation in performance</i>			
Accreditation awaits approval of the committee report by the Minister.			
		Total	348,365
		GoU Development	246,320
		External Financing	102,045
		AIA	0
<i>Capital Purchases</i>			
Output: 73 Roads, Streets and Highways			
2,630m2 of the internal institution roads repaired.	Nil	Item 312103 Roads and Bridges.	Spent 82,000
<i>Reasons for Variation in performance</i>			
By the end of Q4, the contract for the repair of the internal institution roads could not be signed as funds were insufficient.			
		Total	82,000
		GoU Development	82,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Toyota Fortune and a 4 tonne truck procured.	Procured a 4 tonne truck from Japan and delivered it to the institution.	Item 312201 Transport Equipment	Spent 198,403
<i>Reasons for Variation in performance</i>			
Due to insufficient funds the Toyota Fortune was deferred to subsequent FYs.			
		Total	198,403
		GoU Development	99,903
		External Financing	98,500
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Workshop equipment procured and installed	Procured and installed workshop equipment within the available space.	Item 312202 Machinery and Equipment	Spent 2,525,086

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Reasons for Variation in performance

The consignment with additional workshop equipment is still under shipment.

Total	2,525,086
GoU Development	100,000
External Financing	2,425,086
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture for workshop, office and classroom procured	Completed the furnishing of three (03) lecture rooms and two (02) mechatronics laboratories.	Item	Spent
		312203 Furniture & Fixtures	61,500

Reasons for Variation in performance

Furniture for Motor Vehicle furniture will be procured after construction is completed.

Total	61,500
GoU Development	61,500
External Financing	0
AIA	0

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

237.25m2 of workshop expanded.	Nil	Item	Spent
49.44m2 office area and 74.73m2 classroom block constructed.		312101 Non-Residential Buildings	19,000

Reasons for Variation in performance

Drawings for expansion of workshop space; construction of office area and a classroom block are still under review by CMU and JICA.

Total	19,000
GoU Development	19,000
External Financing	0
AIA	0
Total For SubProgramme	3,234,354
GoU Development	608,723
External Financing	2,625,631
AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	Paid salaries, launch and kilomileage allowances to 17 staff in Q1, 15 staff in Q2 and 18 in Q3 & Q4.	Item	Spent
		211101 General Staff Salaries	4,117,121
		211103 Allowances	23,659
Paid Lunch and kilomileage 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.		

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Reasons for Variation in performance

A number of staff have retired without any replacement being made.

Total	4,140,780
Wage Recurrent	4,117,121
Non Wage Recurrent	23,659
<i>AIA</i>	0

Output: 02 Curriculum Training of Teachers

Welfare to TIET Staff provided.	Provided welfare (office imperest) to TIET Staff.	Item	Spent
Monitored and support supervised TIET institutions to enhance quality in teacher education.	Monitored and Support supervised 18 TIET institutions (i.e. Kaliro NTC, Kabale NTC, Muni NTC, Mubende NTC, Uyama NTC, Abilonino National Instructor's College and Mulago Health Tutor's College; Ndegeya, Kiyora, Kabulasoke, Arua, Kabale-Bukinda, Kisoro, Kibuli, Shimon, Kaliro, Bushenyi and Gulu PTCs) to enhance quality in teacher education. Fueled, serviced, repaired and maintained TIET vehicles.	221009 Welfare and Entertainment	5,265
TIET vehicles fuelled, serviced, repaired and maintained		227001 Travel inland	4,680
		227004 Fuel, Lubricants and Oils	6,825
		228002 Maintenance - Vehicles	1,170

Reasons for Variation in performance

The scope of institutions to be monitored and support supervised was narrowed down to fit into the release that was made during Q4 on the line item.

Total	17,940
Wage Recurrent	0
Non Wage Recurrent	17,940
<i>AIA</i>	0

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	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.	Item	Spent
Facilitated Instructor Teacher Vocational Education and Training	Facilitated instructor Teacher Vocational Education Training (industrial training) at Nakawa VTI.	263106 Other Current grants (Current)	1,679,000

Reasons for Variation in performance

Teaching practice, exams and living out allowances are paid in the first three quarters (Q1-Q3).

Total	1,679,000
Wage Recurrent	0
Non Wage Recurrent	1,679,000
<i>AIA</i>	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
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.	Item 263106 Other Current grants (Current)	Spent 2,921,510
			Total
			2,921,510
			Wage Recurrent
			0
			Non Wage Recurrent
			2,921,510
			AIA
			0
			Total For SubProgramme
			8,759,230
			Wage Recurrent
			4,117,121
			Non Wage Recurrent
			4,642,109
			AIA
			0

Reasons for Variation in performance

Capitation grants are paid in the first three quarters (Q1-Q3).

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salaries for 60 DES staff paid.	Paid salaries, lunch and Kilometrage allowances for 48 DES staff. Provided office imprest. Paid Kyambogo office Police Guards. Facilitated DES HQs; Mbale, Gulu, Mbarara & Mpigi Regional Offices. Paid for utilities (water and electricity). Procured assorted stationary and tonner. Procured 5 small refrigerators. Facilitated and paid utilities (water and electricity) for DES HQs; Mbale, Gulu, Mbarara & Mpigi Regional Offices. Repaired and serviced office equipment. Repaired, serviced and procured tyres for 10 vehicles. Initiated procurement process for Road works (200m) at the DES office at Kyambogo.	211101 General Staff Salaries	1,060,645
Allowances for inspection of secondary, primary, BTVET, PTCs, NTCs, Nursery teachers training institutions paid.		211103 Allowances	1,266,466
2,600 secondary; 600 BTVET institutions, 5 NTCs, 35 PTCs and 40 Nursery Teacher training instn inspected;		221009 Welfare and Entertainment	167,560
		221011 Printing, Stationery, Photocopying and Binding	307,840
		221012 Small Office Equipment	7,140
		222003 Information and communications technology (ICT)	6,120
		228002 Maintenance - Vehicles	107,800
		228004 Maintenance – Other	64,503
	Printed 1,500 carbonated inspection tools. Inspected 1,467 secondary schools, 396 BTVET institution, 5 NTCs and 35 PTCs. Facilitated retrieval of P.2 MLA mark sheets from district. Initiated procurement of services for printing MLA tests and feedback reports.		

Reasons for Variation in performance

A number of staff retired and replacement is yet to be done.

Whereas initiation of the procurement process for Road works (200m) at the DES office at Kyambogo, contracts did not submit bids due to the limited scope of work.

Total **2,988,074**

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	1,060,645
		Non Wage Recurrent	1,927,429
		AIA	0

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

		Item	Spent
143 Local Governments and municipalities activities monitored and support to education managers provided.	Monitored 143 Local Governments and municipalities activities. Trained 48 central inspectors. Paid for 5 Newspaper adverts. Facilitated a one day DIS and DEO (300 participants) Workshop in President's office. Facilitated 6 (3 in Q2 and 2 in Q3 and 1 in Q4) officers training abroad with out of pocket.	221001 Advertising and Public Relations	16,600
Advertisement and public relations carried out.		221002 Workshops and Seminars	60,642
296 education managers and inspectors trained inland and 6 trained abroad		221003 Staff Training	8,160
		227002 Travel abroad	106,800

Reasons for Variation in performance

Funds were accumulated in the first three quarter which led to activities being done in Q4.

Total	192,202
Wage Recurrent	0
Non Wage Recurrent	192,202
AIA	0
Total For SubProgramme	3,180,276
Wage Recurrent	1,060,645
Non Wage Recurrent	2,119,631
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

		Item	Spent
Salaries and allowances for staff paid.	Paid allowances to the Project Coordinator. Conducted one (01) monitoring visit to four (04) colleges of HTC Mulago, NIC Abilonino and NTC Kaliro and Muni. Procured one (01) HP Laser jet toner cartridge; twenty (20) reams of photo copying paper; five (05) stapling machines; and two (02) punching machines. Provided funds to the four (04) colleges under contract agreements to support their Strategic plans. Facilitated National Experts from Kyambogo University and TIET to visit each of the four (04) project college to give support supervision. -Supported (02) NIC Abilonino lecturers at Ndejje University to upgrade. Held a workshop on sustainable energy, infrastructure maintenance and communication improvement at NTC Kaliro.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,636
monitoring visits to 4 colleges carried out.		211103 Allowances	4,032
Small office equipment and stationery procured.		221002 Workshops and Seminars	1,427,133
Workshop on sustainable energy, infrastructure maintenance and communication improvement held.		221011 Printing, Stationery, Photocopying and Binding	10,640
The education system fo		221012 Small Office Equipment	8,375

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

The other staff are recruited and paid by the Development Partner.

The workshop on Reviewing the integration of Guidance & Counseling for 20 mentor teachers at Shimoni PTC was not held late release of funds that found when lecturers on school practice. The Workshop was however, reschedule to the 2nd week of August, 2017.

Eighty (08) college staff were supported and completed their training in previous FYs.

Total	1,452,815
GoU Development	25,682
External Financing	1,427,133
AIA	0

Output: 02 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved.	Item	Spent
Procured & supplied books to all the four (04) colleges and provided 2,000 Euros to each college to procure special books.	221002 Workshops and Seminars	785,973
Trained 35 new NTC lecturers on Active Teaching and Learning (ATL);		
Procured & supplied Lab, Clinical and Workshop Equipment to HTC Mulago, NIC Abilonino and NTC Kaliro and Muni.		
Conducted training on the use of new equipment for lecturers at NIC Abilonino by international consultants.		

Reasons for Variation in performance

By the end of Q4, delivery and installation additional equipment at NTC Kaliro & NIC Abilonino was still ongoing.

Total	785,973
GoU Development	43,407
External Financing	742,566
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.	Item	Spent
Held three (03) site meeting at NIC Abilonino. Conducted one (01) monitoring visit to check on project activities in the colleges of NTC Kaliro, NTC Muni and NIC Abilonino.	281504 Monitoring, Supervision & Appraisal of capital works	45,430
Rehabilitation and construction of Kaliro and Muni National Teachers' colleges and their practice schools including transport means.	312101 Non-Residential Buildings	12,814,486
Conducted one (01) inspection visit to the three (03) colleges of HTC Mulago; and NTC Kaliro and Muni. Procured & delivered a 30 seater Nissan bus to HTC Mulago on 5th June, 2017.		
Commissioned all constructed and rehabilitated facilities at NTC Kaliro and NTC Muni. Conducted a workshop on infrastructure maintenance in HTC Mulago NTC Kaliro and NTC Muni.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Facilities at NTC Muni where commissioned in Q2.

Additional works are being undertaken at NIC Abilonino.

Practice schools have no provisions for infrastructure development but rather their staff are due training in ATL under Phase II

Total	12,859,916
GoU Development	378,430
External Financing	12,481,486
AIA	0
Total For SubProgramme	15,098,704
GoU Development	447,519
External Financing	14,651,185
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

	Item	Spent
Photocopying services and stationery to facilitate documentation of the project procured	221011 Printing, Stationery, Photocopying and Binding	6,200
Small office equipment and furniture for the project procured	221012 Small Office Equipment	1,550
Needs assessment conducted at the new colleges.	225001 Consultancy Services- Short term	96,494

Reasons for Variation in performance

Insufficient release of funds to clear outstanding payments delayed the procurement for new works.

Total	104,244
GoU Development	104,244
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Construction of facilities at 10 PTCs paid: Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubuzi, Kabale Bukinda, Kabwangasi and Kaliro PTCs.	Issued final certificate for works at Rukungiri PTC after defects were corrected. Continued with the defects liability period for the completed works at Busuubuzi, Kaliro and Kabukunge PTCs. Handed over completed facilities at CTK Gulu Kisoro, Erepi, Kabale-Bukinda, Rukungiri, Busuubuzi and Kabukunge PTCs with sites now under the defects liability period. Continued with works at Rakai PTC works and by the end of Q4 had reached 75% level of completion. Paid certificate No. 5 for construction works at Kaliro PTC. Paid the balance of certificate No.4 for construction works at CTK Gulu. Conducted 6 site meetings and monitoring visits at Kaliro, Erepi, CTK Gulu, Kabale-Bukinda, Kisoro and Rakai PTCs.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 31,560 2,742,692
On-going works at Shimoni Demonstration School Site paid for.	Paid certificate No. 7 for works at Shimon Demonstration School. Continued with works at Shimon Demonstration School (i.e. by the end of Q4 works on all building had reached a 65% level of completion and external works had also begun).		
Kick start works at 6 PTCs: K			

Reasons for Variation in performance

Late payments of certificates issued for completed and certified works.

Insufficient release of funds to facilitate officers to visit the sites.

Total	2,774,252
GoU Development	2,774,252
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 Motor vehicles procured for project activities.	Procured one (01) project vehicle.	312201 Transport Equipment	414,994

Reasons for Variation in performance

One (01) motor vehicle was procured due to insufficient funds.

Total	414,994
GoU Development	414,994
External Financing	0
AIA	0
Total For SubProgramme	3,293,490
GoU Development	3,293,490
External Financing	0
AIA	0

Program: 07 Physical Education and Sports

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
<i>Recurrent Programmes</i>			
Subprogram: 12 Sports and PE			
<i>Outputs Provided</i>			
Output: 01 Policies, Laws, Guidelines and Strategies			
10 PES staff paid salaries.	Paid lunch and Kilometrage allowance to 12 staff. Paid dinner allowance to 4 support staff. Repaired PES department printers. Procured Newspapers (New Vision, Daily Monitor, Red Paper and Observer). Procured assorted stationery for PES department. Procured small office equipment, IT and computer services. Provided office imprest.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	Spent 85,024 29,763 13,000 19,482 6,500
Lunch and Kilometerage allowances for PES staff paid.			
PAS Bill activities facilitated			
Newspapers to PES staff provided.			
Newspaper adverts procured and radio talkshows held.			
Small office equipment and assorted stationery p			
Reasons for Variation in performance			
The staffing gap of 2 officers is yet to be filled.			
		Total	153,769
		Wage Recurrent	85,024
		Non Wage Recurrent	68,745
		AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
20 Educational Institutions Sports Championships supported	Monitored the teaching of Physical Education in 200 Schools in Eastern Uganda and Facilitated the 1st Inspection of Host Venues for FEASSA Games 2017 in Gulu District. 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. 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. Supported the Technical Schools games held in Arua and Kids and SNE National Championships held in Tororo District. Supported Mandela National Stadium Limited.	Item 211103 Allowances 228004 Maintenance – Other	Spent 254,370 333,000
Monitor and support supervise teaching of PE in primary, secondary schools and teacher training institutions.			
MoESTS staff team facilitated to participate in PAS gala, MTN marathon and Healthy t			

Reasons for Variation in performance

Procurement of sports equipment (i.e. 500 footballs, 200 netballs, 50 volley ball nets and 5 sets of uniforms) was not undertaken due to insufficient funds released.

Total	587,370
Wage Recurrent	0
Non Wage Recurrent	587,370
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 4: 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).	Attended 25 sports functions (i.e. 7 EIs National Championships; 10 Schools Sports Days; and, 8 National Sports Association Activities). Facilitated 4 Physical Activity and Sports Bill Stakeholders meetings. Developed and issued Policy guidelines for disability sports for Primary Schools. Trained and oriented 387 (150 in ball games and 237 in kids athletics) teachers from Busia; Tororo; Butaleja; Mbale; and, Manafwa.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 139,750 84,800 53,430 16,500 5,280 3,900
PAS Bill Development workshops and consultative meetings held	Coordinated Secondary Schools National Ball Games I held in Kabale District. Supported staff to coordinate Secondary Schools National Coca – Cola Boys' Football Championships held in Masaka. Trained 10 Trainers of Trainers in Adjumani and Kiryadongo refugee camps with support from German Government. Trained 71 Community Based Coaches (i.e. 36 Adjumani and 35 Kiryadongo district) to run sports programmes in the refugee settlement camps. Trained 11 Trainers (coaches) to manage primary schools and SNE National Athletics competitions. Facilitated three (03) PES Staff to attend international sports trainings (i.e. one (01) in Japan and two (02) in China). Facilitated one (01) P.E Tutor to attend training in Japan. Facilitated 1st Inspection of venues for 2017 EAPSKA Championship. Facilitated coordination of Secondary Schools National Ball Games I, St. Mary's Rushorooza, Kabale. Paid quarterly fuel for C/PES and attendance of Primary Schools and SNE National Athletics Championship 2017. Facilitated coordination meetings for Inter- Collegiate National Games, 2017. 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. Provided basic Sports equipment to 10 Sports Schools.		
Develop a framework for disability sports.			
Educational Institutions' sports harmonization Workshops a			

Reasons for Variation in performance

Consultation and bench marking is still on going before the final draft is forwarded to Cabinet.

Total	303,660
Wage Recurrent	0
Non Wage Recurrent	303,660
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
<i>Outputs Funded</i>			
Output: 51 Membership to International Sports Associations			
Subscription fees/Participation fees to WADA, AUSC, FEASSA and related expenses paid	Paid subscription to Anti-Doping Agency for 2016.	Item 262101 Contributions to International Organisations (Current)	Spent 23,911
	Facilitated two (02) inspection visits of the host venues for FEASSA Games 2017.	263106 Other Current grants (Current)	128,533
	Supported 8 sports Schools with basic sports equipment.		
<i>Reasons for Variation in performance</i>			
Nil			
		Total	152,444
		Wage Recurrent	0
		Non Wage Recurrent	152,444
		AIA	0
Output: 52 Management Oversight for Sports Development (NCS)			
52 National Sports Associations' activities supported	Through the NCS: Supported activities of 52 National Sports Associations and 17 National teams to participate in World Championships.	Item 263106 Other Current grants (Current)	Spent 7,211,157
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			
<i>Reasons for Variation in performance</i>			
Nil			
		Total	7,211,157
		Wage Recurrent	0
		Non Wage Recurrent	7,211,157
		AIA	0
		Total For SubProgramme	8,408,399
		Wage Recurrent	85,024
		Non Wage Recurrent	8,323,375
		AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
1 Staff paid salary	Conducted One (01) inspection visit to the project site.	Item 211103 Allowances	Spent 13,640
4 steering committee and 8 consultative meetings held	Held two (02) consultative meetings.		
Reasons for Variation in performance			
Project staff are yet to be recruited.			
		Total	13,640
		GoU Development	13,640
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Perimeter fence completed to secure the stadium land	Disbursed funds to Lira District LG to complete preliminary Activities (i.e. Opening of Access Roads, Reclaiming Swampy Areas and grading section of project land for temporary sports use).	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 154,500
Construction of the stadium started		312101 Non-Residential Buildings	40,000
Reasons for Variation in performance			
Construction of the perimeter wall is pending completion of designs for the stadium.			
		Total	194,500
		GoU Development	194,500
		External Financing	0
		AIA	0
		Total For SubProgramme	208,140
		GoU Development	208,140
		External Financing	0
		AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

3 staff paid salaries.	Paid salary for three (03) project staff.	Item	Spent
Steering, site and consultative meetings held.	Held six (06) site meetings. Conducted one (01) inspection visit. Held ten (10) Technical Team meetings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,158
		211103 Allowances	100,000
		221001 Advertising and Public Relations	40,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		228002 Maintenance - Vehicles	8,800

Reasons for Variation in performance

Nil

Total	153,958
GoU Development	153,958

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		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 tuff/ natural grass fields, practice field and athletes dormitory)	Completed the 1st floor of the hostel block and excavation of the Athletics Track, Artificial Turf, Jogging Track and Parking Areas.	Item	Spent
		312101 Non-Residential Buildings	5,235,000

Construction works at the NHATC started (hostel, pump house & water reservoir, 2.3km of site roads,

Reasons for Variation in performance

Other activities (i.e. fencing, construction of the pump house & water reservoir) are to be undertaken in subsequent FYs.

Total	5,235,000
GoU Development	5,235,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured.	Nil	Item	Spent
		312201 Transport Equipment	20,000

Reasons for Variation in performance

The two (02) Motor Cycles were procured in FY 2015/16.

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	5,408,958
GoU Development	5,408,958
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 4: 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
14 SNE staff members paid salary and allowances.	Paid salaries, Kilometrage and lunch allowances to 14 staff in Q1 & Q2 and 11 in Q3 and 10 in Q4. Provided office imprest. Procured (41) Perkin braille's Machines & 150 Cartons of Braille paper for Madera School for the Blind, Salam School for the Blind and Gulu Prison.	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 111,680 22,102 341,308 5,910 1,386 2,340
Office imprest for staff paid.	Procured assorted stationery and small office procured. Monitored utilization of Yr. 2 training manuals in the 6 CPTCs in Q1.		
Procurement of stationery, small office equipment, 3 laptops and 2 printers.			
Procurement of specialised instructional materials and equipment.			

Utilisation of Yr 2 traini

Reasons for Variation in performance

The existing staffing gaps in the department are yet to be filled.

Procurement of 114 sets of Braille kits is still on-going.

There were no funds to facilitate the monitoring of the utilization of Yr 2 training manuals during Q4.

Total	484,726
Wage Recurrent	111,680
Non Wage Recurrent	373,046
AIA	0

Output: 02 Training

Training manuals for Yr.1 NFE teacher trainees printed. Nil

Item	Spent
221007 Books, Periodicals & Newspapers	56,644

Reasons for Variation in performance

The Kyambogo University Senate is yet to approve the curriculum.

Total	56,644
Wage Recurrent	0
Non Wage Recurrent	56,644
AIA	0

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 three (03) support supervision visits to 82 (30 in Q1; 30 in Q2 and 22 in Q4) institutions supporting learners with SNEs. Monitored NFE centers

Item	Spent
227001 Travel inland	48,086
227002 Travel abroad	4,950
227004 Fuel, Lubricants and Oils	2,640
228002 Maintenance - Vehicles	990

NFE face-to-face training in 6 CPTCs monitored.

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. Conducted follow up visits and support supervision of teachers trained in SNE in Kanungu, Ntungamu, Kabale, Rukungiri, Kisoro, Kiruhura, Mitoma, Sheema, Isingiro, Kyegegwa, Kyenjojo, Rubirizi and Kamwenge conducted. Participated in the International Disability day. Provided fuel, oils and lubricants.

Participation in 2 International days for Persons with Disabilities and White Cane day.

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Reasons for Variation in performance

Non-Formal training of teachers is currently on hold because the NfE curriculum is not yet in place.

Total	56,666
Wage Recurrent	0
Non Wage Recurrent	56,666
AIA	0

Outputs Funded

Output: 51 Special Needs Education Services

Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefitted).	Transferred subvention grants to 100 institutions in Q1 & Q2, 99 in Q3 and 93 in Q4 to support learners with special needs.	Item	Spent
		263106 Other Current grants (Current)	643,973

Reasons for Variation in performance

Seven (07) schools (i.e. Pajobi P/S; St. Kizito Kakumiro Boys; Bubugo P/S; Atang P/S; Kapchorwa Dem. P/S; Makhai P/S; and, Namunye P/S) did not receive subvention grants because their school account numbers had not been fully registered on the Ministry system.

Total	643,973
Wage Recurrent	0
Non Wage Recurrent	643,973
AIA	0
Total For SubProgramme	1,242,009
Wage Recurrent	111,680
Non Wage Recurrent	1,130,329
AIA	0

Development Projects

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

Outputs Provided

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

8 project steering committee meetings conducted.	Held three (03) project steering committee meetings. Held two (02) site meeting at Mbale School for the Deaf.	Item	Spent
	Run two (02) advert. Provided office imprest to the Project Coordination Unit.	211103 Allowances	12,150
8 project site meetings conducted.		221001 Advertising and Public Relations	2,800
		221002 Workshops and Seminars	100,000
		221011 Printing, Stationery, Photocopying and Binding	5,200
Print media adverts for renovation works in 15 schools run.		221012 Small Office Equipment	6,901
		222001 Telecommunications	1,680
Needs assesment for 15 schools carried out.		225001 Consultancy Services- Short term	308,700
		225002 Consultancy Services- Long-term	14,200

Provide office imprest for the project office

20 radio prog

Reasons for Variation in performance

Funds provided were insufficient to facilitate the planned radio and television programs.

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total	451,631
		GoU Development	451,631
		External Financing	0
		AIA	0

Output: 02 Training

Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.

Conducted capacity building in Sign language for 65 teachers and non-teaching staff of Wakiso and Mbale schools for the Deaf.

Item
221003 Staff Training

Spent
350,159

342 tutors and inspectors of schools trained on functional assessment.

11,667 teachers trained in functional assesment at t

Reasons for Variation in performance

Training of 40 tutors and inspectors of schools and 350 teachers will trained on functional assessment in the second term holiday 2017.

Funds were not available to facilitate the printing of Functional assessment manual and tools

Total	350,159
GoU Development	350,159
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Conducted outreach to institutions for learners with special needs (35 support supervision visits conducted)

Conducted two (02) support supervision visits to support teachers trained in sign language in Mbale and Wakiso Schools for the deaf.

Item
227001 Travel inland

Spent
34,550

Reasons for Variation in performance

The scope of support supervision visits was scaled down ti fit within the budget provided on the line item.

Total	34,550
GoU Development	34,550
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.

Completed the construction of a Motor vehicle; carpentry workshop; a 3 classroom block for Home economics, Arts and Designs; and, a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf.

Item
281504 Monitoring, Supervision & Appraisal of capital works

Spent
15,900

Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf.

Construction of a teachers' house including 5 s

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Works in SNE institutions could not be monitored and supervised as the Needs assessment in the 20 schools had not yet commenced.

		Total	15,900
		GoU Development	15,900
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops.	Procured 156 sewing machines for the tailoring workshop.	Item	Spent
		312202 Machinery and Equipment	149,730

Reasons for Variation in performance

By the end of Q4, the procurement of equipment for Home economics classes, Art and Design and Workshops was still on-going.

		Total	149,730
		GoU Development	149,730
		External Financing	0
		AIA	0
		Total For SubProgramme	1,001,970
		GoU Development	1,001,970
		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 and allowances, welfare & entertainment for 14 staff paid.	Paid salaries, lunch and kilometrage allowances to 11 staff members. Provided office imprest and newspapers. Printed and distributed P.7 information guide	Item	Spent
		211101 General Staff Salaries	115,739
		211103 Allowances	23,327
Development, procurement & distribution of 12,000 copies of Career Guidance Handbook;	booklets (5,000 copies) and 5000 Copies of GC Handbook (A guide for enrollment into Health Training Institutions).	221008 Computer supplies and Information Technology (IT)	3,060
G&C draft policy development (5,000 copies).	Procured and re- printed 3,300 copies of the information guides for P.7 leavers	221009 Welfare and Entertainment	2,340
Printing & distribution of P.7 information guide bo	2017 Edition.	221011 Printing, Stationery, Photocopying and Binding	157,325
		225001 Consultancy Services- Short term	25,500

Reasons for Variation in performance

There is still a staffing gap of 3 officers in the department.

		Total	327,291
		Wage Recurrent	115,739
		Non Wage Recurrent	211,552
		AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Regional Career Talks covering 320 educational institutions conducted.	Facilitated career talks and disseminated guidance and counseling materials in 236 (80 in Q1 and 156 in Q2) secondary schools in Northern, Western, Central, Eastern and West Nile Regions.	Item 221001 Advertising and Public Relations	Spent 5,865
Support supervision & follow-up in the provision of G&C Services in 180 institutions conducted.	Facilitated support supervision and follow up of Guidance and Counselling Services in 42 regional centres of excellence.	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	124,821 5,850 4,800
Regional school-based orientation/training in the provision of standardized G&C Service		228002 Maintenance - Vehicles	1,800
Reasons for Variation in performance			
The scope of the visits was reduced due to insufficient funds released.			
			Total
			143,136
			Wage Recurrent
			0
			Non Wage Recurrent
			143,136
			AIA
			0

Outputs Funded

Output: 51 Guidance and Conselling Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Placement Exercise for P.7 & S.4 leavers conducted.	Placed primary seven leavers as follows: 256,036 students to S.1 in government aided Sec Schools; 157,860 students to S.1 in PPPs; 3,240 students to BTVET Institutions (government & PPPs) and 28,440 students to Non USE total 445,576. Placed Senior four leavers for academic year 2016 as follows: 152,740 students to S.5; 8,119 students to Primary Teachers Colleges and 4,030 to Technical Institutes. Paid for catering services to facilitate P.7 and S.4 placement exercise conducted in Q3. 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 facilitate printing of various documents needed during the placement P.7 & S.4 leavers held in Q3. Facilitated the placement secretariat to conduct preparatory meetings.	263106 Other Current grants (Current)	395,637

Reasons for Variation in performance

National Placement Exercise for P.7 & S.4 leavers is a one off activity conducted in Q3.

Total	395,637
Wage Recurrent	0
Non Wage Recurrent	395,637
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	866,063
		Wage Recurrent	115,739
		Non Wage Recurrent	750,324
		AIA	0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarter			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Pension for General Civil Service paid	Paid General Civil Service pensions to pensioners (i.e 2,469 in April; 2,507 in June and 2,543 in July).	Item	Spent
		212102 Pension for General Civil Service	22,123,549
		213004 Gratuity Expenses	909,482
Reasons for Variation in performance			
The unverified pensioners were not paid.			
		Total	23,033,031
		Wage Recurrent	0
		Non Wage Recurrent	23,033,031
		AIA	0
Output: 02 Ministry Support Services			
All necessary public information passed on through print and electronic media	Adverts passed on through print media and Electronic media	Item	Spent
	63 vehicles fuelled, 20 vehicles serviced and 12 vehicles repaired.	211101 General Staff Salaries	2,184,909
63 Vehicles fuelled, maintained, serviced and repaired.	Procured 20 tyres (for 5 vehicles) and 6 batteries (for 4 vehicles)	221001 Advertising and Public Relations	37,600
Procurement of motor vehicle tyres and batteries	Generators and photocopiers maintained and repaired	221016 IFMS Recurrent costs	31,561
	IFMS system maintained and support services paid for.	227001 Travel inland	115,216
2 generators maintained, fuelled and repaired; photocopiers, computer	Grants paid to UNATCOM and UNSA	227002 Travel abroad	8,774
	5 inland field trips facilitated	227004 Fuel, Lubricants and Oils	86,200
	Facilitated seven staff (07) to travel abroad	228002 Maintenance - Vehicles	34,487
		228003 Maintenance – Machinery, Equipment & Furniture	75,800
Reasons for Variation in performance			
Procurement of office furniture initiated but not concluded due to inadequate funds			
		Total	2,574,547
		Wage Recurrent	2,184,909
		Non Wage Recurrent	389,638
		AIA	0
Output: 03 Ministerial and Top Management Services			

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Utility bills (water,electricity, telephone) paid	Utility bills paid during Q1, Q2, Q3 and Q4 of FY 2016/17	Item 211103 Allowances	Spent 121,038
Rent for Social Security House Offices, Legacy towers and other rented areas paid	Rent for social security House and Legacy Towers paid during Q1, Q2, Q3 and Q4 of FY 2016/17	213001 Medical expenses (To employees)	9,840
40 security guards paid	41 security guards paid for the months of April, May and June 2017	221006 Commissions and related charges	9,000
Facilitation for all field trips for different activities (50 journeys made) paid	Serviced and repaired metal detectors for security.	221007 Books, Periodicals & Newspapers	10,820
Furniture for	Two field trips were facilitated Facilitated 24 MCC meetings, 12 TMM meetings, 2 Audit meetings, 2 TMT meetings, 2 Training Committee meetings, 24 departmental and 2 Finance Committee and minutes written. Cleaning and Janitorial services paid for the month of April, May and June 2017 2 vehicles were installed with flags Pensioner verification system was developed. Storage space for files in UTS Registry improvised by weeding and removing old records. UTS registry was weeded of old documents and was rehabilitated. Teachers' database was created; however, teachers are still being captured into the system. The MoES Intercom was reinstated and so far forty-three (43) users (offices) have been provided with handsets. All information was backed up centrally on the Ministry server. Procured: a printer for the Accounts section; Toners for one printer and a photocopier for the Registry section; calendars and cards for Ministers' and PS' offices including the printing and binding of other assorted office documents. Provided Internet connection at Wing B Legacy Towers. Repair of two (2) photocopiers for Registry and POS office was done. Internet was provided by NITA (U). Monitoring of ICT teaching and learning was done in the districts of Kalungu District; Bukomansimbi District; Iganga District; Mayuge District; Kabarole District; Kamwenge District; Adjumani District; and, Gulu District. Data collection in secondary schools and Post-Primary institutions advert was run in the New Vision newspaper. Adverts which were run about MoES activities in previous reporting periods in the different media were paid.	221009 Welfare and Entertainment	22,620
		221011 Printing, Stationery, Photocopying and Binding	85,880
		221012 Small Office Equipment	7,918
		222001 Telecommunications	44,560
		222003 Information and communications technology (ICT)	201,297
		223003 Rent – (Produced Assets) to private entities	88,200
		223004 Guard and Security services	93,558
		223005 Electricity	104,050
		223006 Water	25,100
		223901 Rent – (Produced Assets) to other govt. units	2,252,445
		227002 Travel abroad	215,972
		228001 Maintenance - Civil	25,850
		228004 Maintenance – Other	294,962

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Reasons for Variation in performance

Inadequate funds hindered the: Procurement of office furniture; Monitoring of Cyber school services in schools, DEMIS and EMIS equipment in districts; Publication of the MoES newsletter; facilitation of ERTV Operations; optimization of the Local Area Network (LAN) for MoES; Procurement of consultancy to customize software to meet unique needs of Registry; Procurement of the Intelligent procurement management system to enable the streamlining of for better sector performance; payment of courier and postal services; procurement of a Fleet management & tracking system

Communication and Information disseminated is a routine activity with regular dissemination of hard and soft copies of information materials to users. Information is also disseminated through the MoES website.

Total	3,613,110
Wage Recurrent	0
Non Wage Recurrent	3,613,110
AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
UNATCOM facilitated to perform administrative services	Paid for administrative services that support the UNATCOM programmes run smoothly (i.e Telephone, contract staff salaries, fuel, and vehicle maintenance etc)	262101 Contributions to International Organisations (Current)	612,114
The 199th & 200th session of UNESCO Executive Board and UNESCO conferences attended	The 201st Session of the UNESCO Executive Board attended (from 19th April – 5th May, 2017).	264102 Contributions to Autonomous Institutions (Wage Subventions)	7,683
Contribution to UNESCO, ISESCO paid	Membership Contribution to UNESCO partly paid.		
Education 2030 programmes supported	A capacity building workshop for selected Primary School teachers was held in Koboko District from Sep 12th -16th (36 teachers were equipped with basic skills to support children with special learning needs).		
Establishment and support of operations	A two-day Planning and Review seminar for the National IBC committee held from 18th to 19th May, 2017 to which 60 participants (40M, 20F) attended. Capacity building training for ASPnet was held from 08.03.17-to 10.03.17 attended by 24 participants. UNATCOM has developed the draft ESD National policy (it scheduled to be presented to TMM). The Human rights based approach (HRBA) Model for medical professionals was conducted in 40 health units in the Northern (Acholi & Lango) and Central Regions. A Consultative meeting held with some Executive Committee members of the Youth Desk. A two (02) Day orientation workshop on Freedom of expression and pluralistic media held. 50 Journalists trained on the promotion of Freedom of expression. 60 Teachers (12 Females, 48 Males) from 60 Secondary Schools, 15 Schools per region were trained in April 2017 as champions with skills of popularization of the Natural Sciences in the Country. A short-term study of two months on “Sustainable Urbanization: Shelter, Health and Education of Internal Migrants in Kampala Capital City” was conducted using Consultancy Service. Facilitated staff to attend: the Paris conference which was held in Paris, France in January, 2017; a conference held in Dar-Es-Salaam in Tanzania; attend a Conference on Global Citizenship Education (GCED) in Geneva, Switzerland in January, 2017 and in February, 2017 in South Korea respectively.		

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

Reasons for Variation in performance

Outstanding membership contributions to ISESCO due to inadequate funds.

The proposed youth projects not implemented due to shortage of funds in the 4th Quarter.

The planned Basic Sciences Programme Committee (IBSP) was not established owing to incomplete nomination list. There was also shortage of funds for the proposed planning meeting.

Total	619,796
Wage Recurrent	0
Non Wage Recurrent	619,796
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	29,840,483
Wage Recurrent	2,184,909
Non Wage Recurrent	27,655,574
AIA	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Budget Framework Paper for FY 2017/18 prepared and submitted to Parliament and MoFPED	Prepared and submitted the budget estimates for FY 2017/18 to MoFPED. Prepared and submitted both recurrent and development release advises for decentralized grants to schools and institutions and for the center Vote 013. Prepared and submitted the Ministerial Policy Statement for FY 2017/18 to Parliament. Facilitated the budget and MPS preparation team/secretariat.	Item 211103 Allowances 227001 Travel inland	Spent 682,843 80,536
Budget estimates for FY 2017/18 prepared and submitted to MoFPED	Monitored the implementation of education and sports sector programmes and projects. 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.		
Release advices for the centre and LGs for FY 2016/17 prepared and submitted	Prepared and submitted Q1, Q2, Q3 & Q4 progress reports to OPM and MoFPED. Prepared and submitted 4 Cabinet memos and 8 briefs to cabinet. Prepared and submitted in Q1, Q2, Q3 & Q4 Presidential Investor Round Table and Presidential Manifesto educational information to OPM and Manifesto implementation Unit in the office of the President respectively. 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).		
Tracking, monitoring			

Reasons for Variation in performance

Prepared and submitted BFP for FY 2017/18 to MoFPED in Q3.
Preparation of the MPS and the Budget Framework Paper was concluded in Q3.

Total	763,379
Wage Recurrent	0
Non Wage Recurrent	763,379
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Correspondences handled	Carried out a rapid evaluation of all projects and status report for Q3 and Q4.	Item	Spent
Ministerial Policy Statement (MPS) FY 2017/18 printed	Correspondences/ circulars written to the respective stakeholders	211101 General Staff Salaries	253,091
Sector programmes monitored and supervised .	Heavy duty photocopier machine for Education Planning and Policy Analysis Department repaired, serviced and maintained	211103 Allowances	118,146
Participate in regional, international, and in country forums;		221009 Welfare and Entertainment	60,000
Implementation guidelines reviewed;		221011 Printing, Stationery, Photocopying and Binding	72,432
Heavy duty photocopier mach		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	50,954
		227002 Travel abroad	3,240
		227004 Fuel, Lubricants and Oils	960
		228002 Maintenance - Vehicles	1,080
			Total
			574,903
			Wage Recurrent
			253,091
			Non Wage Recurrent
			321,812
			AIA
			0

Reasons for Variation in performance

No variation

Output: 04 Education Data and Information Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Contract staff salaries and allowances paid	27 Contract staff were paid salaries of ; 6,967 out of 6,962 expected Pre-primary questionnaires, 19,162 out of 19,697 expected Primary questionnaires, 2,799 out of expected 3,070 Secondary questionnaires and 266 out of 309 expected Post-primary questionnaires	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	335,138
Annual school Census 2016 and retrieval of ASC 2016 questionnaires conducted.	have been returned; piloted and pre-tested the Annual School Census (ASC) 2017 data collection instruments; provided office imprest for the Statistics section.	211103 Allowances	32,300
Headcount and validation exercises 2016 conducted	Paid SACMEQ Annual subscription fee; Paid outstanding ASC 2016 balances for Sironko District Local Government; paid lunch allowance and mileage for 23 staff in Q1 and Q2 and 38 in Q3; paid salary for EMIS IT specialist; completed collection of Basic enrolment and attendance data from UPE schools and data processing is ongoing; conducted the 2017 annual school's census from Nursery, Primary, Secondary and Post primary schools and institutions and retrieval of census questionnaires is underway; and, conducted the annual school census 2017 in all primary, secondary and post-secondary schools.	221002 Workshops and Seminars	8,252
Publication/printing ASC reports for 2015 (Abstract,factsheet, factfile etc).		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	1,320
		221017 Subscriptions	120,000
		222001 Telecommunications	1,200
		225001 Consultancy Services- Short term	307,023
		227001 Travel inland	749,797

Reasons for Variation in performance

The following activities could not be carried out due to inadequate funding: 2017 USE/UPOLET Headcount and Validation exercises; publication/printing ASC reports for 2015 (Abstract, factsheet, fact file etc); Education Retreat (one week) held; Verification of ASC 2017 exercise conducted; and, dissemination of Education Statistics Information

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total	1,562,530
		Wage Recurrent	335,138
		Non Wage Recurrent	1,227,392
		<i>AIA</i>	0

Output: 06 Education Sector Co-ordination and Planning

Stationery for Working Groups provided.	Facilitated 15 working groups namely: M&E, ESCC, EPPAD, SNE, MCC	Item	Spent
Departmental working groups facilitated.	Procurement, Top Mgt., PES, Budget, SPM, Primary, Secondary, BTVET,	211103 Allowances	45,000
Education and Sports Sector Review and Budget workshops held.	TIET, Higher and Guidance & Counseling). Prepared a draft ESSP (2015/16 to 2019/20) which is now under review by all stakeholders. Compiled and submitted a consolidated Project Profile Report to MoFPED. Monitored and compiled reports for several projects.	221002 Workshops and Seminars	948,225
Revised education sector strategic plan (2007 - 2015) reviewed and printed	Facilitated four (4) project Missions (i.e. Albertine Regional Sustainable Development Project; Uganda Skills Development and ADB Education V and GPE); and, Draft issues paper on the Education White Paper in place.	221011 Printing, Stationery, Photocopying and Binding	57,078
Education Sector projects formul		222001 Telecommunications	2,200
		227001 Travel inland	20,910

Reasons for Variation in performance

No variation

Total	1,073,413
Wage Recurrent	0
Non Wage Recurrent	1,073,413
<i>AIA</i>	0
Total For SubProgramme	3,974,225
Wage Recurrent	588,229
Non Wage Recurrent	3,385,996
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Salaries for 8 staff paid	Paid salary to 8 officers.	Item	Spent
---------------------------	----------------------------	------	-------

Reasons for Variation in performance

No variation

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

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Human Resource / Payroll Audit	Followed up implementation of all the recommendations made by the Auditor General; Audited all civil works under emergency construction, Arab funded projects and the GPE project; Verified delivery of materials to primary schools from Fountain Publishers, MK, Picfare, Inter-soft and others.	Item	Spent
IFMS reviewed		211103 Allowances	26,734
Auditor General's Recommendations followed up		221007 Books, Periodicals & Newspapers	18,784
Audit inspection of construction works under Emergency construction conducted.		221008 Computer supplies and Information Technology (IT)	13,160
Audit inspection of civil works under HEST project conducted		221011 Printing, Stationery, Photocopying and Binding	9,400
Audit of Instructio		227001 Travel inland	175,379
		227004 Fuel, Lubricants and Oils	3,280

Reasons for Variation in performance

Funds were inadequate to facilitate activities that had been planned for Q4.

Total	246,737
Wage Recurrent	0
Non Wage Recurrent	246,737
AIA	0

Outputs Funded

Output: 52 Memebership 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)	9,350

Reasons for Variation in performance

Subscription was not paid to the professional bodies due to budget constraints.

Total	9,350
Wage Recurrent	0
Non Wage Recurrent	9,350
AIA	0
Total For SubProgramme	256,087
Wage Recurrent	0
Non Wage Recurrent	256,087
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 4: 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
Salary and pension payroll managed	Paid salaries for employees (1,272 in April; 1,283 in May; and 1,274 in June 2017 respectively).	Item	Spent
Spearheaded the process to restructure MoESTS as recommended by IGG and cater for the expanded new mandate for Science and Technology	Paid General Civil Service pensions to pensioners (i.e 2,469 in April; 2,507 in June and 2,543 in July).	211103 Allowances	76,328
Staff performance and management initiatives coordinated	A consultative meeting on restructuring of MoES was held with stakeholders (heads of departments, units and sections).a consultative meeting was also held with heads of tertiary institutions. Performance management workshop for Heads of Department was held.	221003 Staff Training	178,521
Review of the client charte	3,089 cases of ESC Minutes implemented	221008 Computer supplies and Information Technology (IT)	117,500
	Procured office stationary	221009 Welfare and Entertainment	17,986
	Payroll monitoring and support supervision in 15 centralized tertiary institutions under vote 013 was conducted.	221011 Printing, Stationery, Photocopying and Binding	2,340
	Serviced and maintained one car (UG 2048E)	221012 Small Office Equipment	1,888
	Compiled a payroll register report.	221020 IPPS Recurrent Costs	22,741
	Updated payroll data.	222001 Telecommunications	1,860
	Finalized the process of retrieving and securing Pension files.	227001 Travel inland	19,270
	Printed and distributed pay slips for July, 2016 – March, 2017.	227004 Fuel, Lubricants and Oils	21,800
	Paid consolidated lunch and transport allowance to 16 departmental staff.	228002 Maintenance - Vehicles	3,690
	Held 10 HRM departmental review meetings.		
	Requisitioned and received office imprest		
	Provided fuel for day to day activities of the HRM department. Contributed fuel towards the distribution of pay slips, payroll register report and data.		

Reasons for Variation in performance

Review and disseminate the client charter not done due to inadequate funds.
 In the area of capacity building, 300 interns were inducted.
 NFE teacher trainers (CCTs) were not oriented on the utilization of Yr. 2 training manuals.

	Total	463,924
	Wage Recurrent	0
	Non Wage Recurrent	463,924
	AIA	0
	Total For SubProgramme	463,924
	Wage Recurrent	0
	Non Wage Recurrent	463,924
	AIA	0
	GRAND TOTAL	374,721,057

Vote:013 Ministry of Education and Sports**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	12,358,160
Non Wage Recurrent	131,139,883
GoU Development	64,853,580
External Financing	166,369,434
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Staff salaries for 14 staff paid	Paid salaries, lunch and consolidated allowances to 14 staff	Item	Spent
Lunch and consolidated allowances for 14 staff members paid.	Support supervised 03 Districts (i.e Jinja, luuka and kiboga). Head teachers and Deputy Head teachers	211101 General Staff Salaries	85,472
Support supervision to enhance provision of quality UPE provided.	Sensitized in 13 districts Conducted 13 LG education officers dialogue in 13 districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,283
Head teachers and Deputy Head teachers sensitized and retrained on their roles and responsibilities	Trained Teacher Trainers in Arua Public Primary School on their roles and responsibilities in MDD Under the Gender Unit: Engaged district officers from 14 districts and Head Teachers from 16 schools on Gender and Equity issues; Held dialogues in 15 districts to discuss Gender and Equity issues affecting their districts and schools; Reviewed and disseminated 3 MoES policies and programs to 15 districts, 750 schools Under the HIV Unit: Disseminated guidelines and policies to 30 secondary schools Under World Food Programme: Paid salaries to 15 contract staff based in Karamoja Sub-region; provided airtime for the Moroto office; monitored 490 schools on School feeding (i.e focusing on enrolment, attendance, food deliveries, utilization and food records); provided fuel for operations of the project; repaired and serviced five (05) motor vehicles and seven (07) motorcycles; procured 14 motorcycle tyres; paid for electricity and water bills and cleaning materials; procured and distributed seeds and seedlings (ie. 2,000 assorted shade tree seedlings; 1,500 assorted fruits seedlings; 10,379 kgms of maize seeds; 2,683kgs of assorted vegetable seeds -onion and tomatoes; 4,623 kgms of Ggobe seeds; 4,074 kgms of beans seeds; 5,925 kgms of cowpea seeds; 1,820Kgs of sorghum seeds); procured and distributed 741 litres of pesticides; 140 watering cans; 140 jerry cans; and 350 hand hoes to 50 selected schools.	211103 Allowances	57,662
		221001 Advertising and Public Relations	6,067
		221011 Printing, Stationery, Photocopying and Binding	1,060
		222001 Telecommunications	420
		224006 Agricultural Supplies	143,323
		225001 Consultancy Services- Short term	11,290
		227001 Travel inland	47,791
		227002 Travel abroad	290
		227004 Fuel, Lubricants and Oils	1,680
		228002 Maintenance - Vehicles	8,880
		228004 Maintenance – Other	2,100

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

It was not possible to engage District Education officers from all the targeted districts and to support national and regional level MDD activities due to inadequate funds.

Total	393,317
Wage Recurrent	112,754
Non Wage Recurrent	280,563
<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

		Item	Spent
Reimbursement of suppliers (final tranche of payments)	Paid Lunch and Kilometerage allowance to six (06) Staff of IMU. Procured assorted office stationery. Office imprest requisitioned and received. Monitored the state and management of instructional materials in sampled districts across the country. Facilitated Internal Audit to conduct a verification exercise for supply and delivery of Instructional Materials supplied by M/s Fountain Publishers. Paid M/s Fountain Publishers the last tranche of 50% second instalment payment. Paid M/s MK Publishers 50% of the contract value.	211103 Allowances	1,680
Monitoring of the implementation of instructional materials procurement processes		221007 Books, Periodicals & Newspapers	3,303,656
		221011 Printing, Stationery, Photocopying and Binding	3,254
Office imprest, stationery, maintenance facilitated.		221012 Small Office Equipment	4,670
		222001 Telecommunications	800
		227001 Travel inland	30,024
		228003 Maintenance – Machinery, Equipment & Furniture	13,400

Reasons for Variation in performance

Due to insufficient funds the final 30% payment to M/s Fountain Publishers and M/s MK Publishers for the supply and delivery of Instructional Materials was deferred to FY 2017/18.

Total	3,357,484
Wage Recurrent	0
Non Wage Recurrent	3,357,484
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
P1-P3 classes in 5 private schools monitored	Monitored HIV/AIDS activities in 30 schools; and, monitored and supervised 50 schools in five (05) districts of Kapchorwa, Mubende, Jinja, Luuka and Kiboga.	211103 Allowances	14,718
Nursery in 5 schools monitored		227001 Travel inland	76,033

Under TRACE:
300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts

15 nursery schools /ECD centres and 30 primary schools supervised and

Reasons for Variation in performance

The over performance in monitoring for this item is due to the off budget support from TRACE.

Total	90,751
Wage Recurrent	0
Non Wage Recurrent	90,751
<i>AIA</i>	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Teachers benefit from the teachers SACCO	Nil	Item 263106 Other Current grants (Current)	Spent 742,087

District Service Commissions facilitated to recruit

Reasons for Variation in performance

The management of the teachers SACCO funds was transferred to the Apex body of UNATU.

Total	742,087
Wage Recurrent	0
Non Wage Recurrent	742,087
AIA	0
Total For SubProgramme	4,583,639
Wage Recurrent	112,754
Non Wage Recurrent	4,470,885
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.	Facilitated the Government White Paper validation workshop, the workshop is to be held in July, 2017; Consultation of stakeholders was done and preparation of the ESSP 2017-2020 is in advanced stage. It is anticipated to be concluded on late August of 2017; All office equipment (printer, computer, water dispensers, wardrobe) were maintained as planned; Photocopier was not repaired due to procurement delays; and, Office imprest for the Project Coordinator was provided	211103 Allowances	18,385
Furniture, office equipment maintained and serviced.		221011 Printing, Stationery, Photocopying and Binding	2,000
Activities of Senior Presidential Education Advisor facilitated		221012 Small Office Equipment	1,100
Inspection and Steering committee meetings attended.		225001 Consultancy Services- Short term	219,114
Office imprest for the Pr		228003 Maintenance – Machinery, Equipment & Furniture	12,300

Reasons for Variation in performance

Photocopier was not repaired due to procurement delays.

Total	252,899
GoU Development	252,899
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
Supply of furniture, solar equipment, instructional materials and other project activities monitored in schools	One monitoring visit to check utilization of instructional materials supplied to all 21 schools was done	227001 Travel inland	20,404

Reasons for Variation in performance

No variation

Total	20,404
GoU Development	20,404
External Financing	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	273,303
		GoU Development	273,303
		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 salaries for 14 contract staff inclusive of 10% NSSF employer contribution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,508,588
Rent, Utilities for project office paid.		211103 Allowances	221,809
1,000 caregivers trained in Early Childhood Education.		221001 Advertising and Public Relations	27,174
		221003 Staff Training	5,104,888
600 head teachers and their deputies, 1,500 members of SMCs of 300 beneficiary primary sc		221011 Printing, Stationery, Photocopying and Binding	12,361
		221012 Small Office Equipment	8,407
		223002 Rates	306,217
		223005 Electricity	6,866
		225001 Consultancy Services- Short term	506,639

Reasons for Variation in performance

Recruited four additional staff (i.e an administrator for ECD, Accounts Assistant and 2 Procurement Assistants)

Total	7,702,949
GoU Development	764,141
External Financing	6,938,807
AIA	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
1,625,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools	221007 Books, Periodicals & Newspapers	9,066,204
	221011 Printing, Stationery, Photocopying and Binding	9,000
	227001 Travel inland	731,183

Reasons for Variation in performance

Procurement and distribution of Instructional materials was concluded by the end of Q3 FY 2016/17

Total	9,806,387
GoU Development	9,000
External Financing	9,797,387
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Catchment area for 23 core PTCs and CCs re-mapped.	Monitored construction works at 55 primary schools, the delivery and utilization of textbooks in a sample of 157 schools.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 49,411 50,820 7,523
1,000 schools inspected and reports filed through the ICT base inspection system.			
National Assessment of Progress in Education (NAPE) exercise conducted at P3 and P6.			
Project Outputs monitored includin			
Reasons for Variation in performance			
Remapping of CC was dropped at project restructuring in March 2017.			
Inspection was postponed until the ICT inspection system is fully operational at DES headquarters.			
There was no plan to carry out NAPE during FY 2016/17.			
		Total	107,754
		GoU Development	107,754
		External Financing	0
		AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

150 units of ICT distributed to PTCs and CCs. i.e Solar powered laptops, Video cameras, Projector with in-built teacher support material system, Portable projector screen materials procured and supplied.	Nil	Item 312202 Machinery and Equipment	Spent 112,282
Reasons for Variation in performance			
Procurement of the ICT equipment was dropped following the restructuring of the project in March, 2017.			
		Total	112,282
		GoU Development	0
		External Financing	112,282
		AIA	0

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 77 schools.	Construction of facilities in 54 primary schools spread in 6 districts is currently ongoing with progress at most of the facilities estimated at 30% level. The breakdown includes: 11 primary schools in Ibanda district, 20 schools in Isingiro district, 01 school in Kapchorwa district, 9 schools in Bukwo, 4 schools in Arua and 9 schools in Alebtong district.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 208,870 3,216,938
Reasons for Variation in performance			
One school from Alebtong (Akwangkel) was dropped because it did not satisfy the criterion that was being followed as it already had the classrooms.			
		Total	3,425,807
		GoU Development	580,166

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	2,845,641
		AIA	0
		Total For SubProgramme	21,155,179
		GoU Development	1,461,061
		External Financing	19,694,118
		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
Schools under construction & rehabilitation supported and monitored	Facilitated the monitoring and supervision of all beneficiary schools.	211103 Allowances	20,287
Staff facilitated with welfare items		221011 Printing, Stationery, Photocopying and Binding	1,005
Office infrastructure maintained.			
Office stationery purchased			
Reasons for Variation in performance			
No variation			
		Total	21,292
		GoU Development	21,292
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction & rehabilitation in 18 primary schools carried out (Bussi P/S- Wakiso, Bumpingu P/S- Iganga, Bugiri P/S- Bugiri)	The following schools received funds during Q4: Ngaro Nkalu in Luweero; Nabalanga P/S- Mukono; Rumogi P/S- Hoima; St. Edward Gobero P/S- Wakiso; and, Bugiri P/S- Bugiri. With the exception of Rumogi P/S in Hoima (i.e commenced the re-roofing works for 2 four classroom blocks including completion of previous works), all the other schools that benefited were yet to commence procurement for the construction works.	312101 Non-Residential Buildings	280,237

Reasons for Variation in performance

The following schools did not receive funds for rehabilitation works: Nsozibirye Umea P/S-Butambala; Mulatsi Primary School-Mbale; St. Thereza Kabunza P/S- Wakiso; Kaiho Mixed P/S- Mbarara; Bughendero P/S- Kasese; Ndolwa P/S- Buyende; Namirembe Day and Boarding P/S- Budaka; Agulurude P/S- Oyam; Namagunga P/S- Mukono; Bumpingu P/S- Iganga; Namulanda P/S- Luuka; Bussi P/S- Wakiso; Rwenkobwa; and, P/S- Ibanda

Total	280,237
GoU Development	280,237
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	301,529
		GoU Development	301,529
		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 Kilometerage and consolidated lunch allowance for 14 staff of the secondary department	211101 General Staff Salaries	21,709
Assorted office stationery and office chairs and other services procured.	Requisitioned for and received office Imprest.	211103 Allowances	106,308
Allowances for the Korean teachers paid.	Facilitated implementation of Board of Governors submission	221001 Advertising and Public Relations	4,899
Implementation of ESC Minute instructions; Board of Governors a	Facilitated the transfer of secondary school teachers. Paid North Korean teachers' Salaries, allowances and travel expenses (these are Kim Jong Sam, Nam Chol and Sin On Hyok at Nakasongola Army S S; Rim Kwang Chol and Nam Chol Hi at Bombo Army S S; Pak Nam Chol, Kim Song Hak and Sin Song Gil at Airforce S S; and Ri Hong Gun, Kim Jong Hak and Kim Song Guk at Mubende Army S S)		

Reasons for Variation in performance

No variation

Total	132,915
Wage Recurrent	21,709
Non Wage Recurrent	111,206
AIA	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provided support supervision to 31 government USE secondary schools and administrative support to 31 USE schools.	Conducted administrative visits to schools in the Northern region (i.e Onono Memorial ss, Koro ss, Opit ss, St. Thomas Minakulu ss, Lokome ss, Lalogi ss, Kockongako ss, Awere ss, Amanang ss, Chepkwasta ss, Chesower ss, Kabei ss, Kapyoyon High School, St Joseph's ss Bukwo, Chemanga sss – Kween, Chemwania High school – Kween, Kapkoch ss-Kween, Gamatui Girls ss, Kapchorwa ss, Kaserem ss, St. Paul Comprehensive ss, Kwosir Girls ss, Kaseerem ss, Sipi ss, Sebbei college, St. Mary's kaptanya ss, Acholi bur ss, Acholi pii Army ss, Atanga Girls ss, Atanga ss, Lagwai Seed, PPajule ss, Puranga ss, Lagoro seed, Awach ss, Paicho SS, Sir Samuel Baker ss, St Thomas Moore ss, Gulu Army ss, St. Joseph College Layibi, Gulu ss, Sacred Heart ss); western region (Nyamarebe Seed S S, Bigyera SS, Ishongororo HS, Nyabuhikye SS; Mbarara district: Ntare School, Mbarara H S, Maryhill HS, Kashaka Girls' SS; Shema District: Nganwa HS; Kasese district: Saad Memorial SS, St. Theresa Girls' SS, Mutanyawana SS, Kasese SS); Eastern region (Soroti district Soroti SS, Tubur SS, Mbale district: Mbale School for the Deaf, Tororo district: Rock High School, Kidoko SS, Jinja SS); Central region (City High School, Kololo S S, Mengo S S, Lubiri S S, Wampewo Ntake S S, Our lady of Good Counsel S S Gayaza, Bishop S S, Namilyango College, Trinity College Nabbingo, Mackay Memorial College Nateete, Nsangi S S, Nabisunsa Girls' S S, St Maria Gorretti Katende, Balibaseka SS).	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,214 1,450 735 263

Reasons for Variation in performance

Facilitated Audit investigations in Nkuutu Memorial Nakalama

Total	31,662
Wage Recurrent	0
Non Wage Recurrent	31,662
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

Touring of the Awards Winners across the Nil region facilitated

Item	Spent
263106 Other Current grants (Current)	212

Reasons for Variation in performance

This is a one off activity and was carried out during Q3 of FY 2016/17

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	212
		Wage Recurrent	0
		Non Wage Recurrent	212
		AIA	0
		Total For SubProgramme	164,789
		Wage Recurrent	21,709
		Non Wage Recurrent	143,080
		AIA	0

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.	Office imprest paid; procured assorted stationary (20 reams of paper were for workshop and 50 for office use); 1 focal officer facilitated to oversee preparations for Central regional MDD festival;	211101 General Staff Salaries	145,193
Office imprest paid.	disseminated guidelines for licensing and registration to Bukedi and Elgon sub-regions (ie. Pallisa, Kibuku, Kapchorwa, Bukwo, Budaka, Sironko, and Mbale), in total, there were 230 participants.	211103 Allowances	27,961
Assorted office stationary and tonners; workshop materials.		221008 Computer supplies and Information Technology (IT)	12,690
Photocopier repaired and serviced		227001 Travel inland	7,000

Revised guidelines for recruitm

Reasons for Variation in performance

One officer transferred to another department on promotion

Total	192,844
Wage Recurrent	145,193
Non Wage Recurrent	47,650
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

		Item	Spent
150 Non USE private schools and 100 USE/UPOLET private schools monitored and support supervised.	Monitored 63 Non-USE schools in the districts of Tororo, Busia, Buteleja, Kapchorwa and Kween and 35 USE/UPOLET schools from Tororo, Busia, Buteleja, Bukwo and Bulambuli.	227001 Travel inland	80,472
Motor vehicles serviced and repaired.		227002 Travel abroad	6,994
Fuel and Lubricants procured.	Procured two (02) tyres for motor vehicle UG 2246E.	228002 Maintenance - Vehicles	2,340

Reasons for Variation in performance

Budget shortfalls undermined the ability of the department to monitor all the planned schools.

Total	89,806
Wage Recurrent	0
Non Wage Recurrent	89,806
AIA	0
Total For SubProgramme	282,649
Wage Recurrent	145,193

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	137,456
		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.	Paid lunch & transport allowances for 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff for the months of April to June 2017; provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,782
Paid lunch and housing allowances to 13 National Trainers	Office imprest for SESEMAT National staff for the months of April -June 2017; facilitated Secondary Working Group meeting; facilitate a one day SESEMAT Task force workshop; and, paid Electricity Bills for SESEMAT office.	211103 Allowances	4,097
Paid office imprest for the SESEMAT centre.		221001 Advertising and Public Relations	930
Project activities facilitated i.e		221002 Workshops and Seminars	42,000
		223005 Electricity	1,123
		223006 Water	1,240
		228004 Maintenance – Other	447,138

Reasons for Variation in performance

Funds for the Science fair transferred to facilitate the development of SESEMAT teaching reference. Due to funding shortfalls, it was not possible to run media adverts; train student leaders on leadership and peaceful conflict resolution; maintain solar equipment in 500 schools. The partitioning of Legacy Towers' offices was concluded in previous Financial Years.

Total	686,310
GoU Development	686,310
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 251 Chemistry text book packs for 174 UPOLET secondary schools (i.e schools with enrollment s exceeding 80 students per class as per Headcount results of 2014).	221007 Books, Periodicals & Newspapers	213,608

Reasons for Variation in performance

Facilitated Development of SESEMAT Teaching References for Senior Two, Three and Four; and, facilitated the piloting of S.2 SESEMAT Teaching references.

Total	213,608
GoU Development	213,608
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained.	Monitored SESEMAT Regional INSET activities in 10 SESEMAT INSET Centres in the North and Central SESEMAT Zones (i.e Lango Center- Lango college; Gulu center- Sacred Heart SS; Arua center	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	Spent 30,142 60,000 47,479
Facilitated lesson study/observations in 45 secondary school	-Mvara SS, Moyo center- Moyo S S; Kampala center- Kibuli SS & Rubaga Girls' S S; Wakiso center-Trinity College Nabbingo & St. Mary's College Kisubi; Mpigi center-St. Maria Gorretti SS Katende; and, Mukono center - Mt. St .Mary's College Namagunga); and, facilitated SESEMAT National INSET training in terms of Catering Services & accommodation at Kololo S S. (A total of 2,648 teachers were trained through the cascade system).		

Reasons for Variation in performance

Paid for SESSEMAT Generator fuel; and, facilitated supervision of schools that received capital development

Total	137,621
GoU Development	113,748
External Financing	23,873
AIA	0

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Soft ware in 75 government secondary schools upgraded and licenses renewed.	Facilitated procurement of 10 computers for Bishop Danstan SS in Kalangala District, including rehabilitation of the computer laboratory; procurement of 20 computers for Wampeewo Ntaake SS; and, procurement of 10 computers for Tororo Girls' Secondary school.	312202 Machinery and Equipment	134,000
Facilitate 50 secondary with digital science equipment and maintenance support.			

Reasons for Variation in performance

The procurement of computers was done to address urgent need in the schools.

Total	134,000
GoU Development	134,000
External Financing	0
AIA	0

Output: 80 Classroom construction and rehabilitation (Secondary)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction Latrine stances and classrooms at Kololo High School completed (Phase 1)	Completed construction works at: Patongo SS (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Awara College (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); Laropi Seed S.S (four classrooms, 2 unit Science laboratory and a five stance VIP latrine); and, at Kifamba Comprehensive Secondary School.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	185,119 1,500,000
Incomplete APLI structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-	Plastering the double storey structure at Kyenjojo S.S; and the structure at Ntare School is at walling stage.		
Payment for construct works at Manjansi SS.			
50 Engi			

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Some of the construction works were rolled over from previous Financial Years. Additionally, executed construction works at Onono Memorial Secondary School, Kigezi High School and Kidoko S.S

Total	1,685,119
GoU Development	1,685,119
External Financing	0
AIA	0
Total For SubProgramme	2,856,658
GoU Development	2,832,785
External Financing	23,873
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

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

	Item	Spent
Consolidated lunch and transport allowances paid to 16 staff.	211101 General Staff Salaries	144,115
5 Adverts for scholarship offers in the newspapers made and meetings on MoUs facilitated.	211103 Allowances	6,622
Staff training supported.	221001 Advertising and Public Relations	12,264
Central Scholarship Committee facilitated.	221003 Staff Training	4,900
Newspapers and periodical provided	221006 Commissions and related charges	12,605
	221007 Books, Periodicals & Newspapers	907
	221008 Computer supplies and Information Technology (IT)	1,300
	221011 Printing, Stationery, Photocopying and Binding	8,966
	222001 Telecommunications	1,935
	222002 Postage and Courier	1,040
	227001 Travel inland	13,420
	227002 Travel abroad	1,499
	227004 Fuel, Lubricants and Oils	672
	228002 Maintenance - Vehicles	1,170

Reasons for Variation in performance

One position is vacant and two officers are currently deployed abroad.

Courier and postage services are utilized and paid for during Q2 & Q3.

Due to inadequate funds released, other activities could be done during Q4.

Total	211,415
Wage Recurrent	144,115
Non Wage Recurrent	67,300
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

		Item	Spent
Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Disbursed quarterly subvention to run UPIK wage and non wage recurrent budget.	264101 Contributions to Autonomous Institutions	425,619

Reasons for Variation in performance

Nil

Total	425,619
Wage Recurrent	0
Non Wage Recurrent	425,619
AIA	0

Output: 52 Support to Research Institutions in Public Universities

		Item	Spent
4 research projects funded at Public Universities.	Paid Top Up allowances to 316 students (44 in China, 53 in India, 9 turkey, 39 Egypt, 6 Cuba, 3 Thailand and 162 Algeria).	263106 Other Current grants (Current)	889,502
Top-up allowances to 370 students abroad paid.			

Uganda Commonwealth Scheme supported.

Reasons for Variation in performance

No project was sponsored due to lack of status reports from the institutions.

First year students in Algeria submitted their accounts very late and so were left out during payment of top up allowances.

The Uganda Commonwealth Scheme was not supported due to insufficient funds released in Q4.

Total	889,502
Wage Recurrent	0
Non Wage Recurrent	889,502
AIA	0

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

		Item	Spent
Uganda's Education Attaché in India and Algeria supported.	Paid full tuition for 3482 students in 18 universities and 33 tertiary institutions.	263106 Other Current grants (Current)	5,874,490

Support to Higher Education Students' Financing Board facilitated. Supported two (02) Education Attachés (i.e. 1 in India and the other in Algeria)

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

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

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Tuition fees for 318 students are yet to be paid due to a shortfall in funds released to the Board consequently creating arrears in fees payments.

Funds to facilitate candidates for Masters and PhDs as annually selected by NCHE were not expended because beneficiaries did not provide acceptable justifications.

Students returning home from Cuba are to be facilitated during Q1 of FY 2017/18.

No student needed or sought for repatriation.

Total	5,874,490
Wage Recurrent	0
Non Wage Recurrent	5,874,490
<i>AIA</i>	0

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

	Item	Spent
African Institute for Capacity Development (AICAD) Supported.	263106 Other Current grants (Current)	721,600
Subvention to NCHE to support its programmes disbursed; Embark on 2nd phase of NCHE Home provided.	Disbursed quarterly subvention to NCHE to enable payment of salaries and other non-recurrent activities.	
<ul style="list-style-type: none"> JAB intake capacities monitored. District Quota activities monitored and reviewed. Comp 	Procured stationery for the JAB secretariat and paid for the JAB data entry exercise.	

Reasons for Variation in performance

Monitoring of the turn-up of 1st year students at Other Tertiary Institutions was conducted in Q2 & Q3.

Total	721,600
Wage Recurrent	0
Non Wage Recurrent	721,600
<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

	Item	Spent
Funds to support 100 science education students at Kisubi Brothers' University College provided.	263106 Other Current grants (Current)	694,843
5 selected private universities supported to expand infrastructure	Disbursed funds to support infrastructure expansion in 5 Private Universities (i.e. Ndejje University, Nkumba University, Mountains of the Moon University, Bishop Stuart University and Kumi University)	

Reasons for Variation in performance

The target of 100 was erroneous captured by the system instead of 150.

Total	694,843
Wage Recurrent	0
Non Wage Recurrent	694,843
<i>AIA</i>	0
Total For SubProgramme	8,817,469

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	144,115
		Non Wage Recurrent	8,673,354
		AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

	Completed the construction of the administration block.	Item	Spent
Construction of road network and parking.		312101 Non-Residential Buildings	800,000
Construction of administration block			
Construction of Water Supply and Sewerage System.			
construction of New power lines			
Campus road scaping			

Reasons for Variation in performance

The construction of the road network was completed during FY 2015/16; there was no need to construct a new power line since the one in existence is serving the purpose; Road scaping was not in this Financial Year's work plan. Therefore, this was erroneously captured by the system; and, Machinery and equipment was purchased during previous Financial Years.

Total	800,000
GoU Development	800,000
External Financing	0
AIA	0
Total For SubProgramme	800,000
GoU Development	800,000
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 4: 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, Annual Gratuity, PAYE and Employers NSSF contribution paid for 15 staff paid - PC.	Paid salaries, annual gratuity, PAYE and Employer's NSSF contribution for 17 PCU staff. Provided office imprest.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 838,555
An assortment of office equipment, stationery and toners procured	Procured assorted stationary & toner cartridges. Paid for photocopying of bid documents. Repaired and serviced 2 Photocopiers and 7 AC units. Paid for cleaning services. Serviced and maintained LAN at the PCU. Run four (04) adverts for procurement of contractors. Conducted one (01) Project Steering Committee meeting at Kyambogo University. Conducted two (02) evaluations for the Supply, delivery and installation of equipment and Construction of Business Incubation centres at Gulu University, MUST and MUBS.	211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	42,180 66,404 359,486 45,650
Photocopying and binding services provided.		222001 Telecommunications	2,751
Imprest for the PCU provided.		222002 Postage and Courier	1,000
PCU offices reno		222003 Information and communications technology (ICT)	16,960
		223002 Rates	71,211
		226001 Insurances	2,010
		227001 Travel inland	40,405
		227004 Fuel, Lubricants and Oils	36,850
		228002 Maintenance - Vehicles	14,682
		228004 Maintenance – Other	49,580

Reasons for Variation in performance

Evaluation of Expression of Interest to review the HESP is still ongoing.

Comprehensive vehicle insurance and third party for the two vehicles could not be provided since procurement of the vehicles was yet to be concluded.

The following were not executed due to insufficient funds: printing of the Newsletter profiling the HEST achievements in FY 2016/17; holding of consultative Workshops for the Coordinators of Project Activities at the Beneficiary Institutions; and, carrying out of spot check visits.

Total	1,587,723
GoU Development	1,115,719
External Financing	472,003
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
5 Motor Vehicles procured (for PSFU, UMA and PCU)	Nil

Reasons for Variation in performance

By the end of Q4, the contract had been delivered to M/ S Toyota Uganda for review prior to signing.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Office Equipment for PCU procured.	Nil
312202 Machinery and Equipment	10,000

Reasons for Variation in performance

The contract for procurement of office equipment for the PCU had just been cleared by Solicitor General's office.

Procurement of 2 laptops and an IPAD could not be executed due to insufficient funds available.

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
10 LANsystems, 2 masts, 26 servers and 1373 computers/thin clients/ notebooks procured for the beneficiary institutions and the NCHE. Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Nil

Reasons for Variation in performance

By the end of Q4, M/S Computer Point had just begun delivering a variety of ICT equipment and related services ranging from computers, to servers, printers, optic fiber cables etc to the Institutions.

Procurement of Assorted equipment for Colleges and Departments for use in Laboratories and Workshops is to be done under 15 lots. By the end of Q4, contracts for equipment under lot 14 (equipment and accessories for special needs and library at Kyambogo University) and Lot 15 (equipment and accessories for operationalizing existing equipment in the hydraulics laboratory at the college of Engineering, Design, Art and Technology at Makerere University submitted to the Solicitor General's Office had not yet been cleared. For the other lots, the Ministry is still awaiting the Bank's No-objection to the evaluation report recommending award to various suppliers.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
Assorted furniture for the new and rehabilitated buildings at the 8 beneficiary institutions procured	Nil

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

By the end of Q4, contract for supply of furniture for the Faculty of Business computing at MUBS submitted to the Solicitor General's Office were yet to be cleared; and, the procurement of furniture will be undertaken after the construction works are concluded.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of facilities

	Item	Spent
New buildings constructed at beneficiary institutions:- (Makerere - 2 No, Kyambogo - 5 No, MUBS - 2 No, MUST - 2No, Busitema - 3 No, Gulu - 4 No., Muni - 1 No.), 1 No Building completed at UMI, and Buildings rehabilitated at the following institutions (Makerere - 1 No, Kyambogo - 8 No and Busitema - 1 No)	Facility at Makerere University Business School was 100% completed and site handed over.	398,149
4 Consultancy firms procured	Continued with construction works at Seven (07) Beneficiary Institutions. The status of construction works is as follows for the following Institutions: Makerere University - 85%; Gulu University - 52%; Lira - 52%; Busitema University: 79%; Kyambogo University: 88%; Muni University: 64%; and MUST: 60%. Signed the contract for completion of the study complex at UMI with an implementation period 9 months. Construction will commenced after site hand over in July, 2017.	14,252,740

Reasons for Variation in performance

Initial delay in implementation of the project led to delays in all construction works.

The 4 firms were procured in 2015 and are currently doing design and supervision.

Total	14,650,889
GoU Development	2,036,208
External Financing	12,614,682
AIA	0
Total For SubProgramme	16,248,612
GoU Development	3,161,927
External Financing	13,086,685
AIA	0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
2,500 staff at headquarter and in the field paid salaries.	Paid salaries to 2,500 staff at the Head Quarter and in the Field. Paid lunch and kilometrage allowance to 16 BTVET Head	759,405
BTVET staff at headquarter facilitated.	Quarter staff. Provided office Imprest to the BTVET department.	5,558

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

New staff in the department were recruited during Q4.

Total	764,963
Wage Recurrent	759,405
Non Wage Recurrent	5,558
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Monitoring of BTVET institutions conducted;	Monitored Nakapiripirit Technical Institute.	Item	Spent
		227001 Travel inland	4,249
Facilitation for 12 officers to travel abroad paid.	Serviced and fueled motorvehicle number UG 1818E.	227002 Travel abroad	1,680
		227004 Fuel, Lubricants and Oils	672
Vehicle servicing and maintainance, fueling procured		228002 Maintenance - Vehicles	1,170

Reasons for Variation in performance

Due to insufficient releases in Q4 the scope of monitoring was reduced.

Total	7,771
Wage Recurrent	0
Non Wage Recurrent	7,771
<i>AIA</i>	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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 salaries and statutory deduction of 18 contract staff. Printed 4,000 brochures and 400 magazines as a way of improving public relations. Paid kilometrage and lunch allowances to 46 staff. Provided office imprest. Trained and oriented 42 DIT staff in team building, conflict management, report writing and taken through the different public service standing orders at Arch Apartments in Ntinda. Procured printing paper, certificate papers, cartridges, toner and pens. Paid for utility services (i.e. water, electricity, internet, and airtime). Printed 15,639 (Level I -2770; Level II & III – 3729; Non-Formal – 9140) certificates and transcripts. Paid 6 months retainer fees for 11 ITC members. Facilitated 1 full ITC and 2 ITC sub-committee meetings. Serviced and maintained 6 Vehicles. Conducted 2 assessor training w/shops for 120 assessors/resource persons in Lira and Mbarara. Conducted 6 competence based assessment development w/shops at Kyambogo University for 71 trainers from Kyambogo University, Africian College of Commerce & Technology, Kal Institute of Technical Teacher Education, Abilonino Instructors college, Nakawa VTI and Jinja VTI. Inspected and accredited 337 Assessment Centers. Conducted Assessment for 2,874 Level I; 4,082 Level II; and 15 Level III and 4,405 non-formal BTEVET sponsored candidates. Developed 2 occupations for welder technician and Air Conditioning and Refrigeration Technician. Printed 3,500 Assessment training packages (ATPs). Developed 2 sets of Level 1 & II training modules for Diary Possessor. Conducted a labour market scan in greater Kigezi among the districts of Kisoro, Kabale, Rukungiri and Kanungu. Issued 199 worker's pass booklet.	Item 264101 Contributions to Autonomous Institutions	Spent 504,345
Assessment of BTVET Institutional manag			

Reasons for Variation in performance

More centers were assessed and accredited since many centers applied for accreditation.

Despite registering 12,000 candidates non-formal BTEVET sponsorship for assessment, funds released could only cater for 4,405 candidates.

Total	504,345
Wage Recurrent	0
Non Wage Recurrent	504,345
A/A	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 Industrial training fees paid Capitation grants for non formal trainees paid. Instructional Materials for BTVET institutions provided. Examination fees for TSs, CPs, UGAPRIV	<p>Paid capitation grants for 1,600 students in 5 UCC's; 1,600 students in 5 UTC's; and 1,909 Non-Formal trainees. Provided Examination Materials for 75 Technical Institutes. Disbursed examination fees for 1,600 Government sponsored students in 5 UCC's; 1,600 students in 5 UTC's; 2,300 students in Technical Institutes; 2,784 students in Technical schools; 248 students in Agricultural Institutes; 1,786 students in Polytechnics; and, 611 UGPRIV students. Paid outstanding arrears for the Sector Skills Council. Completed 10 Projects (5 for year 1 and 5 for year 2) at UTC (Bushenyi, Elgon, Kichwamba, Kyema & Lira) as a way of enhancing CBET in UTC's. Paid outstanding arrears for sector skills council.</p> <p>Under UBTEB: Paid salaries of 54 staff. Provided staff welfare. Paid Rent for one (01) office premise. Paid utilities. Purchased five (05) Computers. Facilitated recruitment of one (01) additional staff. Facilitated two (02) staff to travel to benchmark best practices in international Examinations Bodies on model practices in the educational Assessments. Enhanced Examination Information Management system (EIMS) including Training of institutions online registration of candidates. Conducted Radio Talk shows to sensitize the public on BTVET programmes. Oriented 240 Examination Managers (i.e. writers/setters) on CBET item. Set and moderated 697 sets of question papers for May/June examinations. Conducted the assessment/examinations for 15,800 in May/June. Deployed 3,886 examination managers, scouts, invigilators and reconnoitres to manage examinations. Trained the research staff on data collection. Convened 2 Board Meetings and 5 committee meetings. Conducted an examination feedback workshop involving 75 participants. Paid retainer fee for Board Members. Facilitated one (01) Board member to travel to Rwanda, TZ and Kenya for benchmarking purposes. Inspected, accredited and issued exam guidelines to 200 Institutions.</p>	<p>Item 263106 Other Current grants (Current)</p>	<p>Spent 3,663,186</p>

Reasons for Variation in performance

Up to 7,779 Non-Formal Trainees not assessed due to budget inadequacies, including the payment of training proprietors.

370 Institutions were not inspected for Accreditation due to insufficient funds.

Total **3,663,186**

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	3,663,186
		AIA	0
		Total For SubProgramme	4,940,266
		Wage Recurrent	759,405
		Non Wage Recurrent	4,180,860
		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 allowances to staff in 28 Health Training Institutions.	Item	Spent
		211103 Allowances	9,456

Reasons for Variation in performance

Consultative meetings with Principals and Registrars were not conducted due to insufficient funds.

The Principals Annual Conference is a one-off and was conducted in Q3.

Total	9,456
Wage Recurrent	0
Non Wage Recurrent	9,456
AIA	0

Outputs Funded

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

UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Paid staff salaries. Paid utilities and office Imprest. Paid retainer fee for Board Members. Made the final payment for the new UNMEB site. Conducted May final UNMEB & UAHEB Examinations.	Item	Spent
UAHEBs; Examinations for students conducted	Conducted end of second semester 2016/17 Allied Health Professional Examination from 19th June – 8th July 2017. Conducted one (01) supervisory visit. Approved 27 new Examination centres. Registered 11,000 candidates.	263106 Other Current grants (Current)	3,428,500
Supervisory visits conducted.			
New examination centers approved and schools.	Paid capitation grant to cater for 102 Government Sponsored Students at Hoima Nursing School.		
Registration of students facilitate			

Reasons for Variation in performance

Nil

Total	3,428,500
Wage Recurrent	0
Non Wage Recurrent	3,428,500
AIA	0
Total For SubProgramme	3,437,956
Wage Recurrent	0
Non Wage Recurrent	3,437,956

Vote:013 Ministry of Education and Sports

QUARTER 4: 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>Recurrent Programmes</i>			
Subprogram: 11 Dept. Training Institutions			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines plans and strategies			
167 BTVET staff in 07 Departmental Training Institutions paid salaries.	Paid salaries of 167 staff in seven (07) Departmental Training Institutions. Monitored and support supervised four (04) Departmental Training Institutions of Tororo Cooperative College, Survey and Land Management Institute, Nsamizi, Nakawa V.T.I and Lugogo.	Item 211101 General Staff Salaries 211103 Allowances	Spent 258,295 8,007
2 departmental training institutions monitored and supervised.			
<i>Reasons for Variation in performance</i>			
Nil			
		Total	266,302
		Wage Recurrent	258,295
		Non Wage Recurrent	8,007
		AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

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 Management	Conducted interviews for May Extension and Verified students in Health Training Institutions. Conducted training for 90 trainees in CBET. Paid capitation grant for 848 Government Sponsored Students in Kigumba Cooperative College, Nsamizi Social Development Institute, Survey and Land Management Institute and Tororo Cooperative College. Paid capitation grant for 662 Government sponsored students at Lugogo, Nakawa and Jinja V.T.Is.	Item 263106 Other Current grants (Current)	Spent 245,571
<i>Reasons for Variation in performance</i>			
Nil			
		Total	245,571
		Wage Recurrent	0
		Non Wage Recurrent	245,571
		AIA	0
		Total For SubProgramme	511,873
		Wage Recurrent	258,295
		Non Wage Recurrent	253,578
		AIA	0

Reasons for Variation in performance

Nil

		Total	245,571
		Wage Recurrent	0
		Non Wage Recurrent	245,571
		AIA	0
		Total For SubProgramme	511,873
		Wage Recurrent	258,295
		Non Wage Recurrent	253,578
		AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Paid salary and gratuity for three (03) staff (from the GoU component); and, salary for 14 staff under the donor component (including insurance for 11 staff); Assorted office stationary and small office equipment was procured; Facilitated the provision of mobile internet services for 10 modems; telephone & fax services; paid for postage and courier services; Maintained and repaired office equipment & furniture; Repaired & serviced two (02) motor vehicles with number plates UG 2257E & UG 2256E.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 392,690 2,227 887 1,616 528 2,589 1,066
Assorted office stationery, printing & related services/supplies, assorted small office equipm			
Reasons for Variation in performance			
No variation			
			Total
			401,603
			GoU Development
			401,603
			External Financing
			0
			AIA
			0
Output: 02 Training and Capacity Building of BTVET Institutions			
Instructors trained in using continuous assessment tools for CBET curriculum	Trained 30 instructors in using the continuous assessment tools for CBET curriculum.	Item 221003 Staff Training	Spent 41,699
Reasons for Variation in performance			
No variation			
			Total
			41,699
			GoU Development
			41,699
			External Financing
			0
			AIA
			0
Capital Purchases			
Output: 71 Acquisition of Land by Government			
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Compensated four (04) squatters	Item 311101 Land	Spent 55,000
Reasons for Variation in performance			
No variation			
			Total
			55,000
			GoU Development
			55,000
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Nil	Nil	Item 312201 Transport Equipment	Spent 50,514
Reasons for Variation in performance			
Procurement of the vehicles was done in Q3.			
			Total
			50,514

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	0
		External Financing	50,514
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Tools & equipment procured for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku	Disbursed funds to UTC Elgon for procurement of additional tools & equipment.	Item 312202 Machinery and Equipment	Spent 154,610
<i>Reasons for Variation in performance</i>			
Procurement of tools & equipment for other institutions was done in Q3.			
		Total	154,610
		GoU Development	154,610
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC continued.	Status of construction works by the end of Q4 was as follows: Ahmed Seguya TI and Tororo TI (100%) complete; Kibasi TI and Kalongo TI (95% level of completion); Amelo at 55% level of completion; Bukooli TI (Construction of a 3 storied classroom block is at slab level)	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 26,639 5,631,901
Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started			
Construction of Amelo TI, Nakaseke TI, B			
<i>Reasons for Variation in performance</i>			
The following works were completed in FY 2015/16: Unyama NTC; UTC Elgon; UTC Iira and Nakaseke TI			
		Total	5,658,540
		GoU Development	3,995,233
		External Financing	1,663,308
		AIA	0
Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)			
Construction of a dormitory at St.Kizito Technical institute - Masaka completed.	Completed construction of a girl's dormitory at St.Kizito Technical institute – Masaka.	Item 312102 Residential Buildings	Spent 26,870
Construction of a boys dormitory and staff quarter in lake Katwe TI continued			
<i>Reasons for Variation in performance</i>			
No variation			
		Total	26,870
		GoU Development	26,870
		External Financing	0
		AIA	0
		Total For SubProgramme	6,388,836
		GoU Development	4,675,014

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	1,713,822
		AIA	0

Development Projects

Project: 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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	16,200
Procured medical equipment for Masaka School of Comprehensive Nursing Skills Lab.	
312202 Machinery and Equipment	16,200

Reasons for Variation in performance

Due to the insufficient release assorted equipment and machinery were not procured for the other Medical Training Institutions.

Total	16,200
GoU Development	16,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of classroom and office furniture for UCC Kigumba	Nil	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement of classroom and office furniture for UCC Kigumba was not done due to insufficient funds.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing.	Nil		
<i>Reasons for Variation in performance</i>			
Carried out monitoring and supervision of ongoing works.			
Environmental activities monitored in 5 schools and institutions			
<i>Reasons for Variation in performance</i>			
By the end of Q4, procurement of a contractor to complete construction of a classroom block at Tororo Cooperative College was still ongoing.			
Monitoring and supervision of ongoing works as well as monitoring of environmental activities in 20 schools and institutions were not conducted due to insufficient funds.			
			Total
			4,131
			GoU Development
			4,131
			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
Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika School of Psychiatric nursing completed.	Completed construction of the 1st floor of the boys hostel at Kabale school of Nursing and begun works on the 2nd floor.	312102 Residential Buildings	203,840
Construction of a girls hostel at Arua school of comprehensive nursing	Continued with the construction of a girl's hostel at Butabika School of Psychiatric Nursing and is currently at roofing level.		
<i>Reasons for Variation in performance</i>			
There was no release made in Q4 to cater for construction works at Arua School of Comprehensive Nursing.			
			Total
			203,840
			GoU Development
			203,840
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			224,171
			GoU Development
			224,171
			External Financing
			0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries to 9 officers paid	Paid salaries of 2 staff (i.e. Deputy Project Coordinator and Procurement Specialist).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	348,189
3 site meetings and visits conducted in all project sites	Procured a consultancy firm to review the curriculum training of instructor and give technical support to UPIK and UTC Kichwamba.	211103 Allowances	37,429
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured	The contract for Design Engineering and Supervision firm was cleared by the Solicitor General Office.	221001 Advertising and Public Relations	6,979
		221002 Workshops and Seminars	2,165
		221003 Staff Training	10,000
		221011 Printing, Stationery, Photocopying and Binding	7,294
		222003 Information and communications technology (ICT)	16,500
		225001 Consultancy Services- Short term	170,000
		225002 Consultancy Services- Long-term	86,796
		227001 Travel inland	80,350
		227002 Travel abroad	17,622
		228002 Maintenance - Vehicles	7,584
		282103 Scholarships and related costs	115,034

Reasons for Variation in performance

One project engineer under ARSDP is yet been recruited while the other 6 staff are currently being paid for under USDP.

Site meetings were deferred and await the coming on board of the Engineering firms and the twining Institutions.

Total	905,942
GoU Development	619,729
External Financing	286,213
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
Monitoring and supervision reports of ongoing project activities produced.	Nil	227001 Travel inland	36,765

Reasons for Variation in performance

Implementation of Project activities that require monitoring are yet to commence.

Total	36,765
GoU Development	36,765
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reform Task force activities supported i.e support sector skill councils and curriculum adaption progress.	Nil	Item 321440 Other grants	Spent 60,946
Reasons for Variation in performance			
The Reform Task Force activities were not supported in Q4 as its tenure had expired in February 2017.			
			Total
			60,946
			GoU Development
			60,946
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 1 vehicle for the project coordination activities	Nil		
Reasons for Variation in performance			
Procurement was deferred to FY 2017/18 due inadequate funds in FY 2016/17.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Training equipment for mechanical workshop, carpentry workshop, and engineering workshops procured.	Nil		
Reasons for Variation in performance			
The specifications for workshops and training equipments for the CoEs are to be prescribed by the twining intuitions and in line with the curriculum adopted. Because the twining institutions are not yet on board and curriculum not yet adopted, the procurement of Engineering workshop training equipment and machinery could commence by Q4.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement firm to produce Engineering designs for Kigumba, Kichwamba and Nwoya.	The contract for Design Engineering and Supervision firm was cleared by the Solicitor General Office.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 48,938
Constuctional works at UPIK and Kichwamba Technical Institute continued.			
Construction works monitored			
Reasons for Variation in performance			
There were delays experienced at the beginning of the procurement process. The specifications for workshops and classrooms for the CoEs are to be prescribed by the twining intuitions and in line with the curriculum adopted. Because the twining institutions are not yet on board and curriculum not yet adopted, the construction work is awaiting.			
			Total
			48,938
			GoU Development
			48,938

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	1,052,592
		GoU Development	766,378
		External Financing	286,213
		AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries for 8 Technical and 4 support staff paid	Paid salaries 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). Procured toners, photocopy paper, Note books, Files, Pens, Rulers, Markers Clips and Staplers. Provided office imprest to the PCU. Constituted three (03) sector skills Councils (i.e. included Agriculture, Construction and Manufacturing).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,742
Assorted stationery, toners, photocopy paper procured		221011 Printing, Stationery, Photocopying and Binding	28,320
Office imprest for PCU provided		228002 Maintenance - Vehicles	5,200
SSCs, communication and marketing, MIS and SDA established	Maintained one (01) PCU Coordination Vehicle (UG 2819E). Paid internet services for the PCU team at PCU offices (i.e. PC, DPC, PRS, TVET CS, M&E, Eng. QS, FMS and Secretary Offices).		
3 vehicles for coordination office maintained and at lea			

Reasons for Variation in performance

At the inception of the project, 8 technical staff were envisaged to be hired. However, adjustment was later made that 1 Deputy project Coordinator cuts across the two project with salaries being paid from ARSDP and the position of social safeguard specialist was dropped. One Driver and one secretary are yet been recruited.

By the end of Q 4, quarter, the process to procure a consultancy firm was ongoing. The ToRs had been approved by the MoES Working Group and the World Bank and Request for Expression of Interest cleared by the Contract Committee.

By the end of Q 4, quarter, the process to procure a consultancy firm was ongoing. The ToRs had been approved by the MoES Working Group and the World Bank and Request for Expression of Interest cleared by the Contract Committee.

MoES was advised by the Government to craft an alternative framework instead of the SDA. By the quarter end, the alternative framework was still under review with the input Education Development Partners for review and comments.

Total	134,262
GoU Development	91,457
External Financing	42,804
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
4 PCU staff, Training of lecturers and management at CoEs and VTIs trained.	Nil	Item	Spent
International twinning institutions to all colleges acquired			
1 workshops on centers of excellence conducted			
Reasons for Variation in performance			
These activities could not commence as they are dependent on the input of the International Twinning Institutions and by the end of Q4 the process of contracting these Institutions was still ongoing.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction Sector Skills council supported and curriculum adaption	Nil	263340 Other grants	10,516

Reasons for Variation in performance

The establishment of the SDA which was to provide the legal structure for the Construction Sector Skills Council was put on halt.

Total	10,516
GoU Development	10,516
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement of Engineering workshop training equipment and machinery continued.	Nil		

Reasons for Variation in performance

The Engineering workshop training equipment and machinery will be determined by the International Twinning Institutions and in line with the curriculum adopted.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs	Nil		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Given that the specifications for workshops and training equipment for the CoEs are to be prescribed by the twining intuitions and in line with the curriculum adopted, procurement of these could not commence as the process for contracting the twining institutions was still ongoing and the curriculum was yet to be adopted.

Procurement of a Design Engineering and Supervision firm experienced delays in its initial stages. However, by end of Q4 contract clearance had been secured from the Office of the Solicitor General.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	144,778
GoU Development	101,973
External Financing	42,804
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 paid salaries	Paid salary to one (01) project technical officer. Procured office stationery.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,253
Office stationery procured	Attended two (02) consultation meetings in Kisoro District.	221001 Advertising and Public Relations	4,100
Projects meetings facilitated 1 per month		221009 Welfare and Entertainment	1,360
PCU unit facilitated		221011 Printing, Stationery, Photocopying and Binding	11,460
		222001 Telecommunications	3,690
		222003 Information and communications technology (ICT)	3,936
		223002 Rates	49,200
		223005 Electricity	3,280
		223006 Water	1,640
		227004 Fuel, Lubricants and Oils	4,100
		228002 Maintenance - Vehicles	1,797

Reasons for Variation in performance

Recruitment of staff that include a Vice Chancellor, Academic Registra, Technical Manager and a Secretary was postponed pending completion of the physical construction works.

Total	200,815
GoU Development	200,815
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent	
Double cabin pick up UPS Procured	Nil	312201 Transport Equipment	99,990

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Procurement was halted due to inadequate funds.			
			Total
			99,990
			GoU Development
			99,990
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
4 laptops, 1 desktop and printer procured	Nil	Item	Spent
		312202 Machinery and Equipment	8,200
<i>Reasons for Variation in performance</i>			
Procurement was halted due to postponement of recruitment of staff.			
			Total
			8,200
			GoU Development
			8,200
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office chairs and tables procured	Nil	Item	Spent
		312203 Furniture & Fixtures	16,400
<i>Reasons for Variation in performance</i>			
Procurement was halted due to postponement of recruitment of staff.			
			Total
			16,400
			GoU Development
			16,400
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Architectural designs, technical drawings, site layout plan and master plan prepared.	M/S Arch Design Ltd (i.e. Consultant) submitted the Preliminary Design Report and Bidding Documents to CMU for approval.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	224,803
		281504 Monitoring, Supervision & Appraisal of capital works	50,085
<i>Reasons for Variation in performance</i>			
The services of the consultant, M/S Arch Design Ltd secured where secured on 2nd March 2016 and has submitted a number of different reports.			
Payment will be effected after approval from the Ministry's CMU is secured.			
			Total
			274,888
			GoU Development
			274,888
			External Financing
			0
			AIA
			0
Total For SubProgramme			600,293
			GoU Development
			600,293
			External Financing
			0
			AIA
			0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	---------------

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 coordination unit facilitated	Provided quarterly imprest to the Project coordination Unit. Developed Elaborate	221002 Workshops and Seminars	653,630
Steering committee meetings, office imprest facilitated.	Manual of operations and disseminated them to users. Procured a consultant	221011 Printing, Stationery, Photocopying and Binding	55
Elaborate manual of operations developed and capacity development.	procured to undertake a Tracer Study for the 5 Partner institutions. Held one (01) training workshop for the Western Region.	225001 Consultancy Services- Short term	296,572
International and National Expertise Provided	Procured a consultant to conduct mapping and scoping of fund mechanisms in the districts of Hoima, Masindi, Kabarole and Kasese. Initiated SSU preparations for a mission by SYNTRA, one of Belgium's vocational training organizations, to support the project under the framework contract with BTC. Facilitated updating of the National Education Accounts for Pre-primary and Primary Schools as at Q4 and submitted them to UNESCO.	227001 Travel inland	44,651
Training workshops and awareness on the pi			

Reasons for Variation in performance

No Steering Committee meeting was foreseen for Q4.

The launch of local RTF/PPP Sector governing structures were affected by the halt on establishment of the SDA.

Technical verification of school structures in the 100 incomplete schools under APL1 was not conducted due to the halting of the designing of the USEIP Project.

Total	994,908
GoU Development	99,042
External Financing	895,865
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Establish continuous training With Abilonino/Nakawa VTI	Conducted dialogues to establish links with Nakawa and Abilonino before embarking on continuous training.	221003 Staff Training	105,300
First group of selected providers upgraded			

Reasons for Variation in performance

First group of selected providers to be upgraded could not be done as dialogues were still ongoing.

Total	105,300
GoU Development	0
External Financing	105,300
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
Development Plans of 5 Institutions supervised	Supervised development of plans at 5 institutions. Out of these Master Plans and Final Preliminary designs for the 5 beneficiary institutions were developed and are in place.	227001 Travel inland	14,431

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			14,431
			GoU Development
			14,431
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Preparatory works for renovation, construction and external works in the 5 BTVET institutions conducted.	Developed master plans and Final Preliminary engineering designs for the 5 beneficiary institutions.	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 410,280
Monitoring and appraisal conducted.			
<i>Reasons for Variation in performance</i>			
Nil			
			Total
			410,280
			GoU Development
			0
			External Financing
			410,280
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and equipment for Bukooli Technical School, Olio CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS procured.	Procured and supplied Machinery and Equipment to Bukooli Technical School, Olio Community Polytechnic and Mbale Community Polytechnic.	Item 312202 Machinery and Equipment	Spent 120,000
<i>Reasons for Variation in performance</i>			
Procurement of Machinery and Equipment for other institutions (i.e. Namisindwa Technical School, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS) could not be done since the cumulative release was only 51.6%			
			Total
			120,000
			GoU Development
			120,000
			External Financing
			0
			AIA
			0
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
3 storied classroom Block at Bukooli Technical School in Bugiri District completed.	Continued with the construction of a three (03) storied classroom Block at Bukooli Technical School in Bugiri District which is currently at the slab level.	Item 312101 Non-Residential Buildings	Spent 100,800
<i>Reasons for Variation in performance</i>			
Delays in procurement affect construction works at Bukooli Technical School in Bugiri District.			
			Total
			100,800
			GoU Development
			100,800
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,745,719
GoU Development			334,273

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	1,411,445
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Curriculum for diploma in Electrical & motorvehicle developed.	221002 Workshops and Seminars	150,000
19 and 8 instructors trained in Uganda and Japan respectively.	221003 Staff Training	38,440
	Completed development of curriculum for two (02) diploma MV courses (Diploma in Electrical & motor vehicle) and were approved by NCDC. The task force appointed by the Minister to oversee accreditation submitted a report for approval.	
	Facilitated two (02) instructors to Kinyara Sugar Works for training in instrumentation.	

Reasons for Variation in performance

Accreditation awaits approval of the committee report by the Minister.

Total	188,440
GoU Development	155,720
External Financing	32,720
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

	Item	Spent
2,630m2 of the internal institution roads repaired.	312103 Roads and Bridges.	22,000

Reasons for Variation in performance

By the end of Q4, the contract for the repair of the internal institution roads could not be signed as funds were insufficient.

Total	22,000
GoU Development	22,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
4 tonne truck procured.	312201 Transport Equipment	47,500

Reasons for Variation in performance

Due to insufficient funds the Toyota Fortune was deferred to subsequent FYs.

Total	47,500
GoU Development	47,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Workshop equipment procured and installed	Nil	Item 312202 Machinery and Equipment	Spent 91,982

Reasons for Variation in performance

The consignment with additional workshop equipment is still under shipment.

Total	91,982
GoU Development	0
External Financing	91,982
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Completed the furnishing of three (03) lecture rooms and the 2nd mechatronics laboratory.	Item 312203 Furniture & Fixtures	Spent 16,500
-----	-------------------------------------------------------------------------------------------	--------------------------------------------	------------------------

Reasons for Variation in performance

Furniture for Motor Vehicle furniture will be procured after construction is completed.

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0

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

237.25m2 of workshop expanded. 49.44m2 office area and 74.73m2 classroom block constructed.	Nil	Item 312101 Non-Residential Buildings	Spent 4,000
---------------------------------------------------------------------------------------------	-----	-------------------------------------------------	-----------------------

Reasons for Variation in performance

Drawings for expansion of workshop space; construction of office area and a classroom block are still under review by CMU and JICA.

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0
Total For SubProgramme	370,422
GoU Development	245,720
External Financing	124,702
AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	Paid salaries, launch and kilometrage allowances for 18 TIET staff.	Item 211101 General Staff Salaries	Spent 1,156,800
Paid Lunch and kilometrage 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.	211103 Allowances	5,543

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Reasons for Variation in performance

A number of staff have retired without any replacement being made.

Total	1,162,342
Wage Recurrent	1,156,800
Non Wage Recurrent	5,543
AIA	0

Output: 02 Curriculum Training of Teachers

		Item	Spent
Welfare to TIET Staff provided.	Provided imprest. Serviced one Vehicle and one motorcycle.	221009 Welfare and Entertainment	1,134
TIET institutions monitored and support supervised in effort to enhance quality in teacher education.	Monitored and support supervised 8 TIET institutions (i.e. Kisoro PTC in Kisoro, Kabale NTC in Kabale, Kabale-Bukinda PTC in Kabale, Kiyora PTC in Ntungamo, Bushenyi PTC in Bushenyi, Arua PTC in Arua, Shimon PTC in Wakiso and Kibuli PTC in Kampala).	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,500 1,470 570

Reasons for Variation in performance

The scope of institutions to be monitored and support supervised was narrowed down to fit into the release that was made during Q4 on the line item.

Total	6,674
Wage Recurrent	0
Non Wage Recurrent	6,674
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

		Item	Spent
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	Nil	263106 Other Current grants (Current)	139,948

Facilitated instructor Teacher Vocational education Training

Reasons for Variation in performance

Teaching practice, exams and living out allowances are paid in the first three quarters (Q1-Q3).

Total	139,948
Wage Recurrent	0
Non Wage Recurrent	139,948
AIA	0

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

		Item	Spent
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	263106 Other Current grants (Current)	253,718

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Reasons for Variation in performance

Funds were accumulated in the first three quarter which led to activities being done in Q4.

Total	93,579
Wage Recurrent	0
Non Wage Recurrent	93,579
AIA	0
Total For SubProgramme	1,279,815
Wage Recurrent	270,158
Non Wage Recurrent	1,009,657
AIA	0

Development Projects

Project: 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	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

	Item	Spent
Salaries and allowances for staff paid.	Paid allowances to the Project Coordinator. Conducted one (01) monitoring visit to four (04) colleges of HTC Mulago, NIC Abilonino and NTC Kaliro and Muni. Procured one (01) HP Laser jet toner cartridge; twenty (20) reams of photo copying paper; five (05) stapling machines; and two (02) punching machines. Provided funds to the four (04) colleges under contract agreements to support their Strategic plans. Facilitated National Experts from Kyambogo University and TIET to visit each of the four (04) project college to give support supervision. -Supported (02) NIC Abilonino lecturers at Ndejje University to upgrade.	
Small office equipment and stationery procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,636
Monitoring visits to colleges conducted.	211103 Allowances	657
	221002 Workshops and Seminars	121,872
	221011 Printing, Stationery, Photocopying and Binding	3,451
	221012 Small Office Equipment	1,196

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Reasons for Variation in performance

The other staff are recruited and paid by the Development Partner.

The workshop on Reviewing the integration of Guidance & Counseling for 20 mentor teachers at Shimoni PTC was not held late release of funds that found when lecturers on school practice. The Workshop was however, reschedule to the 2nd week of August, 2017.

Eighty (08) college staff were supported and completed their training in previous FYs.

Total	129,813
GoU Development	7,941
External Financing	121,872
AIA	0

Output: 02 Curriculum Training of Teachers

The quality of teaching and learning in the colleges supported.	Procured & supplied books to all the four (04) colleges and provided 2,000 Euros to each college to procure special books.	Item 221002 Workshops and Seminars	Spent 97,802
-----------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------	----------------------------------------------	------------------------

Trained 35 new NTC lecturers on Active Teaching and Learning (ATL);

Procured & supplied Lab, Clinical and Workshop Equipment to HTC Mulago, NIC Abilonino and NTC Kaliro and Muni.

Conducted training on the use of new equipment for lecturers at NIC Abilonino by international consultants.

Reasons for Variation in performance

By the end of Q4, delivery and installation additional equipment at NTC Kaliro & NIC Abilonino was still ongoing.

Total	97,802
GoU Development	6,250
External Financing	91,552
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

A 30 seater bus procured and delivered to Health Tutors College, Mulago.	Held three (03) site meeting at NIC Abilonino. Conducted one (01) inspection visit to the three (03) colleges of HTC Mulago; and NTC Kaliro and Muni. Commissioned the new facilities at NTC Kaliro in April, 2017. Procured & delivered a 30 seater Nissan bus to HTC Mulago on 5th June, 2017. Conducted a workshop on infrastructure maintenance in HTC Mulago NTC Kaliro and NTC Muni.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 6,509 2,703,628
--------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------	------------------------------------

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Facilities at NTC Muni where commissioned in Q2.

Additional works are being undertaken at NIC Abilonino.

Practice schools have no provisions for infrastructure development but rather their staff are due training in ATL under Phase II

Total	2,710,137
GoU Development	39,509
External Financing	2,670,628
AIA	0
Total For SubProgramme	2,937,751
GoU Development	53,699
External Financing	2,884,052
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

	Item	Spent
Photocopying services and assorted stationery to facilitate documentation of the project work procured. Small office equipment and furniture for the project procured .	221011 Printing, Stationery, Photocopying and Binding	1,990
	221012 Small Office Equipment	1,550
	225001 Consultancy Services- Short term	87,109
Procured assorted stationary to facilitate documentation in the project. Procured Small office equipment and furniture for the project.		
Reviewed the Bills of Quantities (BoQs) and drawing for the procurement of contractors to undertake works in the 6 PTCs of Kabwangasi, Kitgum, Busikho, Jinja, Ibanda and Ngora PTCs.		

Reasons for Variation in performance

Insufficient release of funds to clear outstanding payments delayed the procurement for new works.

Total	90,649
GoU Development	90,649
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Certificates for civil works at CTK-Gulu, Kisoro, Kabale-Bukinda, Erepi, Rakai, Kaliro. Rukungiri, Busuubuzi and Kabukunge PTCs paid for.	Issued final certificate for works at Rukungiri PTC after defects were corrected. Continued with the defects liability period for the completed works at Busuubuzi, Kaliro and Kabukunge PTCs.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 1,244 400,526
On-going works at Shimoni Demonstration School Site paid for.	Handed over completed facilities at CTK Gulu Kisoro, Erepi, Kabale Bukinda and now under the defects liability periods. Continued with works at Rakai PTC works and by the end of Q4 had reached 75% level of completion. Paid certificate No. 5 for construction works at Kaliro PTC. Paid the balance of certificate No.4 for construction works at CTK Gulu. Conducted 6 site meetings and monitoring visits at Kaliro, Erepi, CTK Gulu, Kabale-Bukinda, Kisoro and Rakai PTCs.		
10 site meetings and monitoring visits at construction sites facilitated.	Paid certificate No. 7 for works at Shimon Demonstration School. Continued with works at Shimon Demonstration School (i.e. by the end of Q4 works on all building had reached a 65% level of completion and external works had also begun).		

Reasons for Variation in performance

Late payments of certificates issued for completed and certified works.

Insufficient release of funds to facilitate officers to visit the sites.

Total	401,769
GoU Development	401,769
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One (1) Motor vehicles procured for project activities	Procured one (01) project vehicle.	312201 Transport Equipment	414,994

Reasons for Variation in performance

One (01) motor vehicle was procured due to insufficient funds.

Total	414,994
GoU Development	414,994
External Financing	0
AIA	0
Total For SubProgramme	907,413
GoU Development	907,413
External Financing	0
AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Spent
10 PES staff paid salaries.	211101 General Staff Salaries	85,024
Lunch and Kilometrage allowances for PES staff paid.	211103 Allowances	16,543
PAS Bill consultative meetings organised and facilitated	221001 Advertising and Public Relations	5,950
	221008 Computer supplies and Information Technology (IT)	19,482
Newspapers to PES staff provided.	221012 Small Office Equipment	4,895
Newspaper adverts procured and radio talkshows held.		
Small office equipment		

Reasons for Variation in performance

The staffing gap of 2 officers is yet to be filled.

Total	131,894
Wage Recurrent	85,024
Non Wage Recurrent	46,870
AIA	0

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

	Item	Spent
5 Educational Institutions Sports Championships supported	211103 Allowances	62,324
Monitor and support supervise teaching of PE in primary, secondary schools and teacher training institutions.	228004 Maintenance – Other	212,664
50 In service Secondary Teachers in teaching PE and capacity development for other PE; Monitor District participation in National Championships.	Supported Mandela National Stadium Limited.	

Reasons for Variation in performance

Procurement of sports equipment (i.e. 500 footballs. 200 netballs, 50 volley ball nets and 5 sets of uniforms) was not undertaken due to insufficient funds released.

Total	274,988
Wage Recurrent	0
Non Wage Recurrent	274,988
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
14 sports functions attended (schools' sports days, sports championships and trainings).	Attended 25 sports functions (i.e. 7 EIs National Championships; 10 Schools Sports Days; and, 8 National Sports Association Activities). Facilitated 2 Physical Activity and Sports Bill Stakeholders meetings. Developed and issued Policy guidelines for disability sports for Primary Schools. Trained and oriented 387 (150 in ball games and 237 in kids athletics) teachers from Busia; Tororo; Butaleja; Mbale; and, Manafwa.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 109,126 27,594 19,952 4,200 1,344 2,868
PAS Bill Development workshops and consultative meetings held;	Coordinated Secondary Schools National Ball Games I held in Kabale District. Supported staff to coordinate Secondary Schools National Coca – Cola Boys' Football Championships held in Masaka. Trained 10 Trainers of Trainers in Adjumani and Kiryandongo refugee camps with support from German Government. Trained 71 Community Based Coaches (i.e. 36 Adjumani and 35 Kiryandongo district) to run sports programmes in the refugee settlement camps. Trained 11 Trainers (coaches) to manage primary schools and SNE National Athletics competitions. Facilitated three (03) PES Staff to attend international sports trainings (i.e. one (01) in Japan and two (02) in China). Facilitated one (01) P.E Tutor to attend training in Japan.		
50 Secondary schools teachers oriented on teaching P.E			
Develop a framework for disability sports.			
Educational Institutions' sports harmonization Workshops a			

Reasons for Variation in performance

Consultation and bench marking is still on going before the final draft is forwarded to Cabinet.

Total	165,084
Wage Recurrent	0
Non Wage Recurrent	165,084
AIA	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Subscription fees/Participation fees to WADA, AUSC, FEASSA and related expenses paid	Facilitated FEASSA final and 2nd inspection of facilities for FEASSA Games 2017.	262101 Contributions to International Organisations (Current) 263106 Other Current grants (Current)	16,077 60,003

Reasons for Variation in performance

Nil

Total	76,080
Wage Recurrent	0
Non Wage Recurrent	76,080
AIA	0

Output: 52 Management Oversight for Sports Development (NCS)

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
13 National Sports Associations' activities supported	Through the NCS: Supported activities of 52 National Sports Associations and 17 National teams to participate in World Championships.	Item 263106 Other Current grants (Current)	Spent 687,441
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			
Reasons for Variation in performance			
Nil			

Total	687,441
Wage Recurrent	0
Non Wage Recurrent	687,441
AIA	0
Total For SubProgramme	1,335,488
Wage Recurrent	85,024
Non Wage Recurrent	1,250,464
AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

1 Staff paid salary	Conducted One (01) inspection visit to the project site.	Item 211103 Allowances	Spent 8,290
1 steering committee and 2 consultative meetings held			

Reasons for Variation in performance

Project staff are yet to be recruited.

Total	8,290
GoU Development	8,290
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of the stadium continued	Disbursed funds to Lira District LG to complete preliminary Activities (i.e. Opening of Access Roads, Reclaiming Swampy Areas and grading section of project land for temporary sports use).	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 137,421 40,000
---------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------	-----------------------------------

Reasons for Variation in performance

Construction of the perimeter wall is pending completion of designs for the stadium.

Total	177,421
GoU Development	177,421

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	185,711
		GoU Development	185,711
		External Financing	0
		AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

3 staff paid salaries.	Paid salary for three (03) project staff.	Item	Spent
Steering, site and consultative meetings held.	Held three (03) site meetings. Conducted one (01) inspection visit. Held five (05) Technical Team meetings.	211103 Allowances	28,609
		221001 Advertising and Public Relations	40,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		228002 Maintenance - Vehicles	8,800

Reasons for Variation in performance

Nil

Total	79,409
GoU Development	79,409
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction works for the NHATC completed (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)	Completed the 1st floor of the hostel block and excavation of the Athletics Track, Artificial Turf, Jogging Track and Parking Areas .	Item	Spent
		312101 Non-Residential Buildings	99,429

Construction works at the NHATC continued (hostel, pump house & water reservoir, 2.3km of site road

Reasons for Variation in performance

Other activities (i.e. fencing, construction of the pump house & water reservoir) are to be undertaken in subsequent FYs.

Total	99,429
GoU Development	99,429
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Nil	Item	Spent
		312201 Transport Equipment	20,000

Reasons for Variation in performance

The two (02) Motor Cycles were procured in FY 2015/16.

Total	20,000
--------------	---------------

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	20,000
		External Financing	0
		AIA	0
		Total For SubProgramme	198,838
		GoU Development	198,838
		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

		Item	Spent
14 SNE staff members paid salary and allowances.	Paid salary, kilometrage and lunch allowances to 10 members of staff.	211101 General Staff Salaries	111,680
Office imprest paid.	Provided office imprest to facilitate 10 members of staff. Procured 3 printer tonners cartridges, 15 reams of photocopying papers, 20 plastic file folders, 200 A4 Envelops, 200 Envelops (9x4), 4 Packets of pens, 5 packets of staple wires, and 10 packets of paper clips.	211103 Allowances	10,295
Assorted stationery, small office equipment procured		221007 Books, Periodicals & Newspapers	200,530
Specialised instructional materials and equipment procured.		221008 Computer supplies and Information Technology (IT)	2,080
		221009 Welfare and Entertainment	353
Utilisation of Yr 2 training manuals in the 6 CPTCS monitored.	Procured 13 Perkins Braille Machines & 150 Cartons of Braille paper.	221011 Printing, Stationery, Photocopying and Binding	1,679

Reasons for Variation in performance

The existing staffing gaps in the department are yet to be filled.

Procurement of 114 sets of Braille kits is still on-going.

There were no funds to facilitate the monitoring of the utilization of Yr 2 training manuals during Q4.

Total	326,618
Wage Recurrent	111,680
Non Wage Recurrent	214,937
AIA	0

Output: 02 Training

		Item	Spent
Training manuals for Yr.1 NFE teacher trainees printed.	Nil	221007 Books, Periodicals & Newspapers	20,494

Reasons for Variation in performance

The Kyambogo University Senate is yet to approve the curriculum.

Total	20,494
Wage Recurrent	0
Non Wage Recurrent	20,494
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 school based field visits in 38 institutions to support learners with special educational needs conducted.	Conducted one (01) school based support supervision in 22 schools (i.e. Bishop West Mukono P/S, Good will special needs Dem. Academy, Hassan Tourabi P/S, Kireka home , Kiteezi Centre for the disabled , Wandegeya Muslim P/S, Mulago School for the Deaf, Uganda School for the Deaf Ntinda, Martin Nkoyoyo Inclusive P/S, Shimoni Demonstration P/S, Nancy School for the Deaf, Nancy Comprehensive School for the Deaf, Wigua P/S,Luwero Boys P/S, Balitta Lwogi P/S, Kalasa Mixed P/S, St. Mary's Ngetta Girls P/S, Aber P/S, & Kasambya Unit for the Blind).	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 11,530 1,260 672 990
NFE face-to-face training in 6 CPTCs monitored.			
Fuel, oils and lubricants paid			

Reasons for Variation in performance

Non-Formal training of teachers is currently on hold because the NFE curriculum is not yet in place.

Total	14,452
Wage Recurrent	0
Non Wage Recurrent	14,452
AIA	0

Outputs Funded

Output: 51 Special Needs Education Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Subvention grants transferred to 100 institutions to support learners with special needs (5000 learners benefitted).	Transferred subvention grants to 93 schools/institutions to support learners with special needs.	263106 Other Current grants (Current)	265,356

Reasons for Variation in performance

Seven (07) schools (i.e. Pajobi P/S; St. Kizito Kakumiro Boys; Bubugo P/S; Atang P/S; Kapchorwa Dem. P/S; Makhai P/S; and, Namunye P/S) did not receive subvention grants because their school account numbers had not been fully registered on the Ministry system.

Total	265,356
Wage Recurrent	0
Non Wage Recurrent	265,356
AIA	0
Total For SubProgramme	626,919
Wage Recurrent	111,680
Non Wage Recurrent	515,239
AIA	0

Development Projects

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

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 project steering committee meetings conducted.	Held two (02) project steering committee meetings. Held two (02) site meeting at Mbale School for the Deaf. Run one (01) advert on Needs Assessment for 20 schools. Provided office imprest to the Project Coordination Unit.	Item	Spent
		211103 Allowances	4,930
2 project site meetings conducted.		221001 Advertising and Public Relations	800
		221002 Workshops and Seminars	555
Print media adverts for renovation works in 15 schools run.		221011 Printing, Stationery, Photocopying and Binding	5,200
		221012 Small Office Equipment	6,901
Provide office imprest for the project office		222001 Telecommunications	1,080
		225001 Consultancy Services- Short term	175,762
5 radio programs and 5 television programs in English and			
Reasons for Variation in performance			
Funds provided were insufficient to facilitate the planned radio and television programs.			
		Total	195,228
		GoU Development	195,228
		External Financing	0
		AIA	0

Output: 02 Training

Capacity building in Sign language conducted for 15 teachers and non-teaching staff of Wakiso and Mbale Sec schools for the Deaf.	Conducted capacity building in Sign language for 65 teachers and non-teaching staff of Wakiso and Mbale schools for the Deaf.	Item	Spent
		221003 Staff Training	156,282
86 tutors and inspectors of schools trained on functional assessment.			
2,917 teachers trained in functional assesment at the			
Reasons for Variation in performance			
Training of 40 tutors and inspectors of schools and 350 teachers will trained on functional assessment in the second term holiday 2017.			
Funds were not available to facilitate the printing of Functional assessment manual and tools			
		Total	156,282
		GoU Development	156,282
		External Financing	0
		AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Conducted outreach to institutions for learners with special needs (35 support supervision visits conducted)	Conducted two (02) support supervision visits to support teachers trained in sign language in Mbale and Wakiso Schools for the deaf.	Item	Spent
		227001 Travel inland	20,488
Reasons for Variation in performance			
The scope of support supervision visits was scaled down ti fit within the budget provided on the line item.			
		Total	20,488
		GoU Development	20,488

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.	Completed the construction of a Motor vehicle; carpentry workshop; a 3 classroom block for Home economics, Arts and Designs; and, a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf.	281504 Monitoring, Supervision & Appraisal of capital works	2,475
Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf.			
Construction of a teachers' house including 5 s			

Reasons for Variation in performance

Works in SNE institutions could not be monitored and supervised as the Needs assessment in the 20 schools had not yet commenced.

Total	2,475
GoU Development	2,475
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Equipment procured for Home economics classes, Art and Design and Workshops.	Procured 156 sewing machines for the tailoring workshop.	312202 Machinery and Equipment	79,730

Reasons for Variation in performance

By the end of Q4, the procurement of equipment for Home economics classes, Art and Design and Workshops was still on-going.

Total	79,730
GoU Development	79,730
External Financing	0
AIA	0
Total For SubProgramme	454,203
GoU Development	454,203
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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 departmental staff paid.	Paid salaries, lunch and kilometrage allowances to 11 staff members. Provided office imprest and newspapers. Procured and re- printed 3,300 copies of the information guides for P.7 leavers 2017 Edition.	Item	Spent
Allowances establishment 14 official posts paid.		211101 General Staff Salaries	115,739
Staff welfare facilitated.		211103 Allowances	5,055
Guidance and counseling draft policy developed		221008 Computer supplies and Information Technology (IT)	600
Procurement and distribution of career guidance hand book (12,000 copies of G&C handbook)		221009 Welfare and Entertainment	504
		221011 Printing, Stationery, Photocopying and Binding	64,760
		225001 Consultancy Services- Short term	3,006

Reasons for Variation in performance

There is still a staffing gap of 3 officers in the department.

Total	189,664
Wage Recurrent	115,739
Non Wage Recurrent	73,925
AIA	0

Output: 02 Advocacy,Sensitisation and Information Dissemmination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Regional Career Talks covering 80 educational institutions conducted.	Facilitated support supervision and follow up of Guidance and Counseling Services in 42 regional centers of excellence.	221001 Advertising and Public Relations	1,985
Support supervision & follow-up in the provision of G&C Services in 45 institutions conducted.		227001 Travel inland	27,717
		227002 Travel abroad	4,483
		228002 Maintenance - Vehicles	300

Reasons for Variation in performance

The scope of the visits was reduced due to insufficient funds released.

Total	34,485
Wage Recurrent	0
Non Wage Recurrent	34,485
AIA	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
N/A	Nil	263106 Other Current grants (Current)	260

Reasons for Variation in performance

National Placement Exercise for P.7 & S.4 leavers is a one off activity conducted in Q3.

Total	260
Wage Recurrent	0
Non Wage Recurrent	260
AIA	0
Total For SubProgramme	224,409
Wage Recurrent	115,739
Non Wage Recurrent	108,671
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pension for General Civil Service paid	Paid General Civil Service pensions to pensioners (i.e 2,469 in April; 2,507 in June and 2,543 in July).	212102 Pension for General Civil Service	8,816,446
		213004 Gratuity Expenses	622,304

Reasons for Variation in performance

The unverified pensioners were not paid.

Total	9,438,750
Wage Recurrent	0
Non Wage Recurrent	9,438,750
<i>AIA</i>	0

Output: 02 Ministry Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All necessary public information passed on through print and electronic media	Adverts passed on through print media and Electronic media	211101 General Staff Salaries	641,312
63 Vehicles fuelled, maintained, serviced and repaired.	63 vehicles fuelled, 20 vehicles serviced and 12 vehicles repaired.	221001 Advertising and Public Relations	9,099
Procurement of motor vehicle tyres and batteries	Procured 20 tyres (for 5 vehicles) and 6 batteries (for 4 vehicles)	221016 IFMS Recurrent costs	4,471
2 generators maintained, fuelled and repaired; photocopiers, computer	Generators and photocopiers maintained and repaired	227001 Travel inland	10,895
	IFMS system maintained and support services paid for.	227002 Travel abroad	1,120
	Grants paid to UNATCOM and UNSA	227004 Fuel, Lubricants and Oils	5,200
	5 inland field trips facilitated	228002 Maintenance - Vehicles	4,081
	Facilitated seven staff (07) to travel abroad	228003 Maintenance – Machinery, Equipment & Furniture	34,161

Reasons for Variation in performance

Procurement of office furniture initiated but not concluded due to inadequate funds

Total	710,339
Wage Recurrent	641,312
Non Wage Recurrent	69,028
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Utility bills (water,electricity, telephone) paid	Utility bills paid for the months of April, May and June 2017	Item 211103 Allowances	Spent 12,744
Rent for Social Security House Offices, Legacy towers and other rented areas paid	Rent for social security House and Legacy Towers paid for the months of April, May, and June 2017	221006 Commissions and related charges	3,141
40 security guards paid	41 security guards paid for the months of April, May and June 2017	221007 Books, Periodicals & Newspapers	2,828
Facilitation for all field trips for different activities paid	Two field trips were facilitated Cleaning and Janitorial services paid for the month of April, May and June 2017	221009 Welfare and Entertainment	2,607
Furniture for different offices	2 vehicles were installed with flags Pensioner verification system was developed. Storage space for files in UTS Registry improvised by weeding and removing old records. UTS registry was weeded of old documents and was rehabilitated. Teachers' database was created; however, teachers are still being captured into the system. The MoES Intercom was reinstated and so far forty-three (43) users (offices) have been provided with handsets. All information was backed up centrally on the Ministry server. Procured: a printer for the Accounts section; and, Toners for one printer and a photocopier for the Registry section. Provided Internet connection at Wing B Legacy Towers. Repair of two (2) photocopiers for Registry and POS office was done. Internet was provided by NITA (U). Monitoring of ICT teaching and learning was done in the districts of Kalungu District; Bukomansimbi District; Iganga District; Mayuge District; Kabarole District; Kamwenge District; Adjumani District; and, Gulu District. Data collection in secondary schools and Post-Primary institutions advert was run in the New Vision newspaper. Adverts which were run about MoES activities in previous reporting periods in the different media were paid.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227002 Travel abroad 228001 Maintenance - Civil 228004 Maintenance – Other	7,630 1,284 5,760 21,388 789 30,494 1,800 1,620 14,330 8,495 40,112

Reasons for Variation in performance

Inadequate funds hindered the: Procurement of office furniture; Monitoring of Cyber school services in schools, DEMIS and EMIS equipment in districts; Publication of the MoES newsletter; facilitation of ERTV Operations; optimization of the Local Area Network (LAN) for MoES; Procurement of consultancy to customize software to meet unique needs of Registry; Procurement of the Intelligent procurement management system to enable the streamlining of for better sector performance; payment of courier and postal services; procurement of a Fleet management & tracking system

Communication and Information disseminated is a routine activity with regular dissemination of hard and soft copies of information materials to users. Information is also disseminated through the MoES website.

Total 155,022

Vote:013

Ministry of Education and Sports

QUARTER 4: 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	155,022
		AIA	0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNATCOM facilitated to perform administrative services	Paid for administrative services that support the UNATCOM programmes run smoothly (i.e Telephone, contract staff salaries, fuel, and vehicle maintenance etc)	Item 262101 Contributions to International Organisations (Current)	Spent 35,000
The 197th & 198th session of UNESCO Executive Board and UNESCO conferences attended	The 201st Session of the UNESCO Executive Board attended (from 19th April – 5th May, 2017). Membership Contribution to UNESCO partly paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	2,525
Contribution to UNESCO, ISESCO paid	A capacity building workshop for selected Primary School teachers was held in Koboko District from Sep 12th -16th (36 teachers were equipped with basic skills to support children with special learning needs).		
UNATCOM Act operationalised	A two-day Planning and Review seminar for the National IBC committee held from 18th to 19th May, 2017 to which 60 participants (40M, 20F) attended. Capacity building training for ASPnet was held from 08.03.17-to 10.03.17, the participants were equipped with skills to manage and implement the project (24 participants attended). UNATCOM supported the process of developing the National ESD policy. The draft ESD National policy is to be presented to TMM.		
Planning and review meetings of National IBC C	The Human rights based approach (HRBA) Model for medical professionals was conducted in 40 health units in the Northern (Acholi & Lango) and Central Regions. Validation of the findings was done by 24 participants drawn from the relevant stakeholder constituencies. A Consultative meeting held with some Executive Committee members of the Youth Desk. A two (02) Day orientation workshop on Freedom of expression and pluralistic media held. 50 Journalists trained on the promotion of Freedom of expression. 60 Teachers (12 Females, 48 Males) from 60 Secondary Schools, 15 Schools per region were trained in April 2017 as champions with skills of popularization of the Natural Sciences in the Country. A short-term study of two months on “Sustainable Urbanization: Shelter, Health and Education of Internal Migrants in Kampala Capital City” was conducted using Consultancy Service.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Outstanding membership contributions to ISESCO due to inadequate funds.

The proposed youth projects not implemented due to shortage of funds in the 4th Quarter.

The planned Basic Sciences Programme Committee (IBSP) was not established owing to incomplete nomination list. There was also shortage of funds for the proposed planning meeting.

	Total	37,525
	Wage Recurrent	0
	Non Wage Recurrent	37,525
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	10,341,637
	Wage Recurrent	641,312
	Non Wage Recurrent	9,700,325
	AIA	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Release advices for the centre and LGs for FY 2016/17 prepared and submitted	Presidential Investor Round Table and Presidential Manifesto educational information prepared and submitted in Q4	211103 Allowances 69,058
Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines	Q4 progress reports prepared and submitted to OPM and MoFPED Cabinet Memos and other policy documents prepared and submitted for approval	227001 Travel inland 8,242
Implementation; PAF related programmes and rapid head exercises conducted in local gove	Procured assorted office stationary Prepared and submitted both recurrent and development release advices for decentralized grants to schools and institutions and for Vote 013 Tracking, monitoring and analysis of budget utilization; policies and policy guidelines carried out	

Reasons for Variation in performance

Prepared and submitted BFP for FY 2017/18 to MoFPED in Q3.

Preparation of the MPS and the Budget Framework Paper was concluded in Q3.

Total **77,300**

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	77,300
		AIA	0

Output: 02 Ministry Support Services

		Item	Spent
Correspondences handled	Carried out a rapid evaluation of all projects and status report for Q3 and Q4.	211101 General Staff Salaries	152,840
Sector programmes monitored and supervised.	Correspondences/ circulars written to the respective stakeholders	211103 Allowances	17,704
Participate in regional, international, and in country forums;	Heavy duty photocopier machine for Education Planning and Policy Analysis Department repaired, serviced and maintained	221009 Welfare and Entertainment	24,201
Heavy duty photocopier machine for Education Planning and Policy Analysis Department repaired, serviced and maintained.		221011 Printing, Stationery, Photocopying and Binding	36,866
		225001 Consultancy Services- Short term	15,000
		227001 Travel inland	5,697
		227002 Travel abroad	2,275
		228002 Maintenance - Vehicles	1,080

Reasons for Variation in performance

No variation

Total	255,663
Wage Recurrent	152,840
Non Wage Recurrent	102,823
AIA	0

Output: 04 Education Data and Information Services

		Item	Spent
Contract staff salaries and allowances paid	27 Contract staff were paid salaries of April, May and June 2017; 6,967 out of 6,962 expected Pre-primary questionnaires, 19,162 out of 19,697 expected Primary questionnaires, 2,799 out of expected 3,070 Secondary questionnaires and 266 out of 309 expected Post-primary questionnaires have been returned	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113,144
Retrieval of ASC 2017 questionnaires conducted.		211103 Allowances	765
Validation of Headcount exercise 2017 conducted		221002 Workshops and Seminars	5,852
Verification of ASC 2017 exercise conducted.		221011 Printing, Stationery, Photocopying and Binding	2,634
Education Statistics Information dissemination workshop held.		221012 Small Office Equipment	1,320
		221017 Subscriptions	30,000
SAC		222001 Telecommunications	1,200
		225001 Consultancy Services- Short term	21,533
		227001 Travel inland	13,177

Reasons for Variation in performance

The following activities could not be carried out due to inadequate funding: 2017 USE/UPOLET Headcount and Validation exercises; publication/printing ASC reports for 2015 (Abstract, factsheet, fact file etc); Education Retreat (one week) held; Verification of ASC 2017 exercise conducted; and, dissemination of Education Statistics Information

Total	189,625
Wage Recurrent	113,144
Non Wage Recurrent	76,481
AIA	0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 4: 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.	Facilitated 15 working groups namely: M&E, ESCC, EPPAD, SNE, MCC	Item 211103 Allowances	Spent 19,658
Departmental working groups facilitated.	Procurement, Top Mgt., PES, Budget, SPM, Primary, Secondary, BTVET, TIET, Higher and Guidance & Counseling);	221002 Workshops and Seminars	20,717
Revised education sector strategic plan (2007 - 2015) reviewed and printed	Draft ESSP is in place, validation workshops for the ESSP to be concluded by the end of Q1 FY 2017/18; monitored projects and reports compiled; Draft issues paper on the Education White Paper in place	221011 Printing, Stationery, Photocopying and Binding	15,000
Education Sector projects formulated		222001 Telecommunications	2,200
Implementation of education sector projects monitored		227001 Travel inland	11,822
Reasons for Variation in performance			
No variation			
Total			69,397
Wage Recurrent			0
Non Wage Recurrent			69,397
AIA			0
Total For SubProgramme			591,986
Wage Recurrent			265,985
Non Wage Recurrent			326,001
AIA			0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff salaries for 8 officers paid	Paid salary to 8 officers.		
Reasons for Variation in performance			
No variation			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Output: 05 Financial Management and Accounting Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Human Resource / Payroll Audit.	Nil		
IFMS reviewed.		211103 Allowances	7,055
Audit inspection of civil works under HEST project conducted		221007 Books, Periodicals & Newspapers	7,158
		221008 Computer supplies and Information Technology (IT)	3,248
Audit of Instructional Materials carried out.		221011 Printing, Stationery, Photocopying and Binding	1,946
		227001 Travel inland	27,472
Audit inspection of construction works under Emergency construction conducted			
Audit Inspection o			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Funds were inadequate to facilitate activities that had been planned for Q4.

Total	46,879
Wage Recurrent	0
Non Wage Recurrent	46,879
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Item	Spent
Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Nil

Reasons for Variation in performance

Subscription was not paid to the professional bodies due to budget constraints.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	46,879
Wage Recurrent	0
Non Wage Recurrent	46,879
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Spent		
Salary and pension payroll managed	Paid salaries for employees (1,272 in April; 1,283 in May; and 1,274 in June 2017 respectively).	211103 Allowances	10,547
Spearheaded the process to restructure MoESTS as recommended by IGG and cater for the expanded new mandate for Science and Technology	Paid General Civil Service pensions to pensioners (i.e 2,469 in April; 2,507 in June and 2,543 in July).	221003 Staff Training	26,120
Staff performance and management initiatives coordinated	A consultative meeting on restructuring of MoES was held with stakeholders (heads of departments, units and sections).a consultative meeting was also held with heads of tertiary institutions.	221008 Computer supplies and Information Technology (IT)	10,873
Review of the client charte	Performance management workshop for Heads of Department was held.	221009 Welfare and Entertainment	3,321
	3,089 cases of ESC Minutes implemented	221011 Printing, Stationery, Photocopying and Binding	540
	Procured office stationary	221012 Small Office Equipment	688
	Payroll monitoring and support	221020 IPPS Recurrent Costs	8,992
	supervision in 15 centralized tertiary institutions under vote 013 was conducted.	222001 Telecommunications	1,860
		227001 Travel inland	2,750
		227004 Fuel, Lubricants and Oils	3,348
		228002 Maintenance - Vehicles	1,830
	Serviced and maintained one car (UG 2048E)		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Review and disseminate the client charter not done due to inadequate funds.			
In the area of capacity building, 300 interns were inducted.			
NFE teacher trainers (CCTs) were not oriented on the utilization of Yr. 2 training manuals.			
		Total	70,869
		Wage Recurrent	0
		Non Wage Recurrent	70,869
		AIA	0
		Total For SubProgramme	70,869
		Wage Recurrent	0
		Non Wage Recurrent	70,869
		AIA	0
		GRAND TOTAL	95,665,332
		Wage Recurrent	4,088,169
		Non Wage Recurrent	34,731,156
		GoU Development	17,578,292
		External Financing	39,267,715
		AIA	0