

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.007	10.007	11.628	11.101	116.2%	110.9%	95.5%
	Non Wage	127.393	141.241	136.390	136.376	107.1%	107.1%	100.0%
Development	GoU	53.115	55.412	48.053	48.441	90.5%	91.2%	100.8%
	Ext Fin.	223.373	N/A	109.243	99.172	48.9%	44.4%	90.8%
GoU Total		190.515	206.660	196.071	195.918	102.9%	102.8%	99.9%
Total GoU+Ext Fin. (MTEF)		413.888	N/A	305.314	295.090	73.8%	71.3%	96.7%
<i>(ii) Arrears and Taxes</i>	Arrears	0.291	N/A	0.291	0.285	100.0%	98.1%	98.1%
	Taxes	0.878	N/A	2.532	2.076	288.3%	236.4%	82.0%
Total Budget		415.058	206.660	308.137	297.452	74.2%	71.7%	96.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	62.01	57.14	48.35	92.1%	78.0%	84.6%
VF:0702 Secondary Education	107.47	51.36	50.29	47.8%	46.8%	97.9%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	3.71	3.70	90.0%	89.7%	99.7%
VF:0704 Higher Education	55.44	29.02	28.48	52.3%	51.4%	98.1%
VF:0705 Skills Development	120.02	104.02	104.33	86.7%	86.9%	100.3%
VF:0706 Quality and Standards	44.10	37.87	38.26	85.9%	86.8%	101.0%
VF:0707 Physical Education and Sports	6.97	7.21	7.21	103.4%	103.4%	100.0%
VF:0749 Policy, Planning and Support Services	13.75	14.98	14.46	109.0%	105.2%	96.6%
Total For Vote	413.89	305.31	295.09	73.8%	71.3%	96.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

-The delay in realizing outputs is contributed to by a variety of issues which include but not limited to: The long procurement processes, quarterly (some activities can only be implemented after adequate funds have been accumulated) and late release of funds among others.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
VF: 0702 Secondary Education	
9.64 Bn Shs	Programme/Project: 03 Secondary Education
Reason: Supplementary release and expenditure to Uganda National examination Board.	
Items	
10.12 Bn Shs	Item: 263106 Other Current grants (Current)
Reason: Supplementary release and expenditure to Uganda National examination Board.	
Programs and Projects	
VF: 0705 Skills Development	

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2.03 Bn Shs	Programme/Project: 10 NHSTC
	Reason: Supplementary release and expenditure for Uganda National Examination Board
Items	
2.04 Bn Shs	Item: 263106 Other Current grants (Current)
	Reason: Supplementary release and expenditure for Uganda National Examination Board
Programs and Projects	
VF: 0701 Pre-Primary and Primary Education	
1.94 Bn Shs	Programme/Project: 0943 Emergency Construction of Primary Schools (0943)
	Reason: Supplementary release and expenditure for emergency construction of schools in Kamuli
Items	
1.96 Bn Shs	Item: 231001 Non Residential buildings (Depreciation)
	Reason: Supplementary release and expenditure for emergency construction of schools in Kamuli
Programs and Projects	
VF: 0705 Skills Development	
1.11 Bn Shs	Programme/Project: 05 BTVET
	Reason: Supplementary release for Uganda Business and Technical Examination Board.
Items	
1.30 Bn Shs	Item: 263106 Other Current grants (Current)
	Reason: Supplementary release for Uganda Business and Technical Examination Board.
Programs and Projects	
VF: 0749 Policy, Planning and Support Services	
0.84 Bn Shs	Programme/Project: 01 Headquarter
	Reason: Additional provision for general staff wage
Items	
1.12 Bn Shs	Item: 211101 General Staff Salaries
	Reason: Additional provision for general staff wage
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum Donor And commencement of procurement of instructional materials for 18 schools in the Karamoja region these include :- Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary	-Paid up to 80% contract sum to Baroque for supply of; 96,096 P.5 Science textbooks and teachers 'guide, 58,492 P.6 Science Textbooks and teachers 'guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide. -Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto,Gulu,Loro,Kitgum, Lodonga, Arua, Canon Apollo,Bushenyi,, St. George Ibanda, Bishop Stuart,Kibingo ,Kabale-Bukinda, Kibuli, Shimoni, Nakaseke,Kabulasoke,Busubizi, Bulera and Ndegeya and	-Nil

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools	Primary schools. -Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education). -Hired Consultancy to conducted Needs Assessment for learners with hearing impairment. -Conducted a monitoring exercise on the state and Management of instructional materials in school. -Committed funds for the procurement of Local Language books for P.5 to P.7. -Verification of deliveries and final payments was done.	
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500	339688	
No. of curriculum materials procured*	583,189	0	
<i>Output Cost:</i>	US\$ Bn: 24.808	US\$ Bn: 14.596	% Budget Spent: 58.8%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.	-Supported officers of BE Department to monitor schools in Districts of their jurisdiction -Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services. -Supported members of ECD division to monitor ECD centers and nursery schools. -Conducted the verification of Head Teachers, Deputy Head Teachers and Teachers staffing gaps in districts.	- Nil
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233	0	
<i>Output Cost:</i>	US\$ Bn: 0.906	US\$ Bn: 0.387	% Budget Spent: 42.7%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>	-Provided goods and services to Laroo Boarding Primary School -Paid 4 members of staff to monitor and support staff of Laroo -Conducted a verification exercise on how to best the community can use Laroo School of War Affected Children given that the war has since ended. The verification exercise was carried out by 4 officers who also extended support supervision to Laroo School.	-Funds were not released to Laroo School in Q4. This is because the sector is yet to determine how to best the community can use Laroo School of War Affected Children given that the war has since ended. However, a position was reached by the Basic Education Department that there should be internal re-allocations to Department for Quarter One 2015/2016 to enable the payment of all debts, including the claims for Court charges, Bailiffs and transport.	
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.228	% Budget Spent: 75.0%
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Performance:</i>	Pay examination fees for 502,778 pupils	Disbursed all funds to UNEB	-All funds were released to UNEB by the end of Q2.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Pupils sitting PLE's	502,778	604961	
<i>Output Cost:</i>	US\$ Bn: 6.383	US\$ Bn: 8.524	% Budget Spent: 133.5%
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	NIL	-At the beginning of FY2014/15, Shs 2.5bn was provided as a supplement to the shs.4.3 billion that had been provided in FY 2013/14 to support the operations of the SACCO. To date the following has been done: -A contract was signed with the Fund Manager (Micro Finance Support Centre) in October 2014 -Micro Finance Support Center disbursed funds to teachers' SACCOs to a tune of Shs. 500m to Mukono-Kayunga teachers and Shs.140 m to Luwero Teachers SACCO respectively.	-Nil
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 5.000	% Budget Spent: 100.0%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo	-Completed the rehabilitation of a 4-classroom block with office, construction of a 5-stance VIP latrine block, construction of a 2-stance VIP latrine block at Waluwere P/S -Completed the construction of a 2-classroom block with office & store, a 2-stance VIP latrine block, procurement of 41- 3 seater desks and 3 sets of teachers' chairs/tables in Kyamate P/S -Construction of a 2-classroom block, a 2-stance VIP latrine block, provision of a 5000L rain water harvesting tank, procurement of 45, 3 seater desks and 2 sets of teachers' table and chair at painting and glazing stage at Buyodi P/S	-A total of 20 Primary Schools had been earmarked to benefit under the Project in FY 2014/15, however, only 8 government primary schools had received funds by the end of FY 2014/15. -The re-introduction of VAT has affected the planned scope of works. A case in point is Nabalanga P/S where the construction of a single 2-classroom block cannot be completed unless extra funds are dispatched to the school. -The performance of construction works was also affected by the delayed release of funds to schools. The schools that were meant to receive funds in Q2 only received their funds in Q4.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	4	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of classrooms constructed (primary)**	33	2	
<i>Output Cost:</i>	US\$ Bn: 16.615	US\$ Bn: 3.720	% Budget Spent: 22.4%
<i>Vote Function Cost</i>	<i>US\$ Bn: 62.011</i>	<i>US\$ Bn: 48.350</i>	<i>% Budget Spent: 78.0%</i>
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070202 Instructional Materials for Secondary Schools			
<i>Description of Performance:</i>	Continue with the expansion programme for digital science project. 100 UPOLOET schools provided with a full set of ICT equipment 5th cycle of 100 schools under Digital Science Cyber handled 300 UPOLET schools provided with science and mathematics text books	-Provided funds to delivery and supply of computers and ups for secondary schools. -Facilitated procurement of instructional materials to Namwezi SS. -Facilitated data collection and update on ICT/computers and software distribution and installation in secondary schools -Paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC)	-The indicators on instructional materials and Science kits to secondary schools were designed with identified direct funding from the now defunct Adjustable Programme Lending Project (APL1). With the winding up of the project, the indicators no longer attract direct funding as had been planned during the design of the project. -Funds were not released in Q4 to facilitate the establishment of digital science centers of excellence
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	
No. of Instructional Materials procured	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.167	US\$ Bn: 3.834	% Budget Spent: 92.0%
Output: 070203 Monitoring and Supervision of Secondary Schools			
<i>Description of Performance:</i>	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under	Monitored the progress of civil works in the following institutions: Dokolo Technical Institute, St. Peter's Senior Secondary School (SSS), Nsambya, Kalisozo Town Council Seed School, Gombe SSS, Makerere College School, St. Joseph's SSS Laibi, Sacred Heart SSS, Arua Technical Institute (TI), Mubende TI, Nyakatare TI, Iganga TI, Kiryandongo TI, Purongo SSS, Ogoko SSS, Apo SSS, Romogi SSS, Bulamu SSS, Ayer SSS, Patongo SSS, Mbarara High, Muntuyera, Kasese SS, Ibanda SS, Busoga College Mwiri, Mityana SS, Nabisunsa, Nsambya, Kyebambe, Kyegobe, Iganga SS, Nabumali, Pallisa SS, Mbale SS, Tororo Girls, Bukedi College Kachonga, St. Peters Tororo, Lumino High and Sebei College Tegeres. Monitored the progress of the 5 Technical Institutions benefitting under South Korean Co-financing (Kiryandongo TI, Iganga TI, Arua TI, Nyakatare TI and Mubende TI) Currently, the average physical progress for the 5 sites is estimated at 17%.	-The targeted number of 50 schools for monitoring was not attained because a number of institutions have since been completed and handed over. Therefore, this number could not be realised.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of schools Monitored	50	39	
<i>Output Cost:</i>	US\$ Bn: 0.576	US\$ Bn: 0.566	% Budget Spent: 98.4%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership Induction training for 300 newly appointed Board of Governors done	-Trained 1,391 science and mathematics teachers in Q4 -Trained 97 science and Mathematics teachers and monitored and facilitated SESEMAT activities (classroom observation in Central and North Western regions, Midterm evaluation of SESEMAT activities and inventory stock taking in Western region -Facilitated induction/orientation of 95 Senior Accounts Assistants and Bursars in Government Schools -Trained 2660 science and Mathematics teachers: Arua/Nebbi Regional INSET- 520 ,National INSET West and South West-112, Regional INSET West and South West- 1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers - 77 -Facilitated processing, verification and approval of 107 school Boards of Governors in Q1 -Facilitated training of Science & Mathematics teachers at Kololo National INSET -Trained science and Mathematics teachers and Monitored & facilitated SESEMAT activities (classroom observation in Eastern & North Eastern regions) -Monitored SESEMAT activities -Facilitated In-Service training for NTC Lecturers at Kabale NTC	- The final number of teachers trained by the end of the Financial Year was slightly higher than the annual planned target because the funds could accommodate a little more number of teachers due to efficiency gains.
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	4051	
No. of Head teachers trained**	300	107	
<i>Output Cost:</i>	US\$ Bn: 2.720	US\$ Bn: 1.197	% Budget Spent: 44.0%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	-Facilitated organizing and coordinating East African Essay writing competitions	-Nil
<i>Output Cost:</i>	US\$ Bn: 0.890	US\$ Bn: 0.668	% Budget Spent: 75.1%
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Registration fees for 142,489 UCE students paid	All funds transferred directly	-All funds were transferred to UNEB by the end of Q2.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Registration fees for 29,961 UACE students paid		
<i>Performance Indicators:</i>			
No. of students sitting UCEand UACE	172,450	418308	
<i>Output Cost:</i>	US\$ Bn: 12.522	US\$ Bn: 22.864	% Budget Spent: 182.6%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction of the seed school	-Disbursed funds to Bundikahungu SS Bundibugyo district for construction works. -There are only 8 schools remaining which translates to 12% of the sites and these are scheduled to be handed over before 15th August, 2015. These are listed below: a) Apoo Seed School in Yumbe District; b) Romogi Seed School in Yumbe District; c) Ogoko Seed School in Arua District; d) St. Peter's Senior Secondary School, Nsambya in Kampala District; e) Gombe Senior Secondary School in Butambala District; f) Kalisizo Town Council Seed School in Rakai District; g) Dokolo Technical Institute in Dokolo District; and, h) St. Joseph's Senior Secondary School, Layibi in Gulu District.
	Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegebe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.		
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	3	
No. of secondary school classrooms targeted for completion**	4	12	
No. of new secondary schools constructed**	20	4	
No. of new secondary classrooms constructed**	12	21	
<i>Output Cost:</i>	US\$ Bn: 81.878	US\$ Bn: 6.457	% Budget Spent: 7.9%
Vote Function Cost	US\$ Bn: 107.469	US\$ Bn: 50.291	% Budget Spent: 46.8%
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351	Special Needs Education Services		
<i>Description of Performance:</i>	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers	Conduct placement for 446,000 students and 189,889 students (P.7 and S.4 leavers respectively) -Procured the services of UNEB to process selection documents -Procured stationary and toners for the selection exercise -Procured a computer set and printer to facilitate placement activities -Procured a projector and screen to facilitate placement activities	-Paid allowances and fuel and various administrative expenses
<i>Output Cost:</i>	US\$ Bn: 1.062	US\$ Bn: 1.066	% Budget Spent: 100.4%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function Cost	US\$ Bn:	4.124 US\$ Bn:	3.699 % Budget Spent: 89.7%
Vote Function: 0704 Higher Education			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	-Disbursed subvention funds to Uganda Petroleum Institute Kigumba (UPIK) for staff expenses, students' welfare, and technical training costs.	-There was no Q4 release to the institution
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.687	% Budget Spent: 84.3%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities, Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education, Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education, Developing minimum standards for PhD's Accredit new Universities and Tertiary institutions	-Paid for Uganda's Education Attaché in India (FSA, housing, travel and medical expenses) -Paid for Loan Scheme Secretariat recurrent wage and non-wage expenses. -One candidate supported to pursue PhD studies -Loan Scheme Taskforce supported to continue preparations to operationalize loan scheme -Supported students on scholarship abroad	No funds to cater for the following: -To support one candidate to pursue PhD studies -To support the Education Attaché in India -Support to Loan Scheme -Support students on scholarships abroad
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 2.413	% Budget Spent: 82.1%
Vote Function Cost	US\$ Bn:	55.445 US\$ Bn:	28.484 % Budget Spent: 51.4%
Vote Function: 0705 Skills Development			
Output: 070502	Training and Capacity Building of BTVET Institutions		
<i>Description of Performance:</i>	Training of 40 technical teachers 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	-100 technical teachers trained in the use of Continuous Assessment Tools under Competence Based Education and Training (CBET). -200 instructors trained in using continuous assessment tools as required by competence based curriculum	-The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. The number of the trained facilitators also includes instructors hence explaining the huge numbers, way beyond the planned annual target. -Funds were not released to train instructors in using continuous assessment tools as required by competence based curriculum in Q4.
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	40	300	
<i>Output Cost:</i>	US\$ Bn: 19.331	US\$ Bn: 2.350	% Budget Spent: 12.2%
Output: 070551	Operational Support to UPPET BTVET Institutions		
<i>Description of Performance:</i>		-Disbursed capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI;	-The budget for Capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions was cut by 16%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute. -Facilitated and supervised interviews and verification of nurses.	-Interviews and verification of nurses concluded by the end of Q3.
	<i>Output Cost:</i> US\$ Bn: 2.037	US\$ Bn: 2.037	% Budget Spent: 100.0%
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	-Funds disbursed for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities. -Funds disbursed for effective operation of Uganda Allied Health Examination Board (UAHEB) activities. -Disbursed to Hoima nursing school	-Funds to Hoima nursing school were fully disbursed by the end of -There was a budget cut of 16% meant for the effective operation of Uganda Allied Health Examination Board (UAHEB) activities.
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7000	3740	
No. of students assessed by UAHEB	5000	7158	
<i>Output Cost:</i> US\$ Bn: 9.535	US\$ Bn: 11.579	% Budget Spent: 121.4%	
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Performance:</i>	Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7) Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co- operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health) Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura	-Expansion of UTC Elgon and lira completed -Completed construction of Basoga Nsadh Mem, Sasiira, Lokopio Hills, Buhimba Lwengo, Namataba, Nakasongola and Ogolai Kilak Corner technical institutes -Disbursed funds under IDB, SAUDI, South Korea, OPEC and Kuwait projects -Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions	-Completed the construction of workshops at Ogolai TI, Namisindwa TS, Abia War Memorial TI, Namanyango TI, Corner Kilak TI, Lwengo TI, Namataba TI, UTC Elgon, UTC Lira and Buhimba TI -Disbursed funds to continue with construction of an Administration block at UTC Bushenyi -Completion of workshops and classrooms in Namisindwa TS and procurement for construction of a storied building is ongoing. -The completed

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.		
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	
No. of workshops constructed	5	22	
No. of New BTVET established**	3	6	
<i>Output Cost:</i>	US\$ Bn: 65.028	US\$ Bn: 39.586	% Budget Spent: 60.9%
Output:070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Performance:</i>	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule construct of a Girl hostel at Butabika school of psychiatric nursing	-A Dormitory at Butaleja Technical Institute completed -Disbursed funds for construction of a girls' dormitory at Namisindwa in manafwa and St Joseph's Kyalubingo in Kamwenge. -Disbursed funds towards the construction of Staff houses at Omugo TS in Arua and Lutunku CP in Sembabule	-Completed construction works at ILira School of Comprehensive Nursing, Nawanyango TI, Ogolai TI, Namataba TI, Lwengo TI, Buhimba TI, Corner Kilak TI and Basoga Nsadhu Memorial Technical Institute.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	8	
<i>Output Cost:</i>	US\$ Bn: 0.870	US\$ Bn: 0.746	% Budget Spent: 85.8%
Vote Function Cost	US\$ Bn: 120.017	US\$ Bn: 104.334	% Budget Spent: 86.9%
Vote Function: 0706 Quality and Standards			
Output:070602	Curriculum Training of Teachers		
<i>Description of Performance:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Under the TTE project: -Development of training modules and organizing training of trainers' workshop in ongoing in 4 colleges. -Teachers are being trained in more specific skills for example bursars are being trained on how to use Microsoft packages like excel among others. -Strategic plans were prepared for all the four colleges specifically for TIET. -Strategic plans for this have also been prepared alongside capacity building like bursars have been trained on different software tools to improve their computer knowledge and also computers have been provided	Academic management of 4 project-supported colleges A Plan of Action (PoA) to improve the academic management in the 4 colleges was prepared. The PoA and activities were scheduled accordingly in the colleges. Internal and external support supervision and visitation Internal and external support supervision successfully carried out in colleges. R2: Management capacity of the colleges has been strengthened a)Strategic management of the colleges

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>accordingly.</p> <p>-A study on support supervision and visitation (UGA230) was finalized in Nov. 2014. Follow up actions are being implemented in 2015, to develop an official support supervision manual to be used by all major stakeholders, i.e. the colleges, TIET, awarding University's. The project sponsored A TEWG held in May 2015 at Shimoni PTC, to discuss supervision tools.</p> <p>-A study to identify gap and possibilities to upgrade lecturer's qualifications was finalized in May 2014 (UGA231); scholarships were granted by the TT QTL for 11 lecturers according to the criteria to increase their qualification level so as to meet the requirements to be employed as full time lecturers by MoESTS. They have been monitored and seem to be progressing well.</p> <p>-For Strengthening Public Private Partnerships, a consultant was hired to lead a team of 10 National Experts to identify gaps in student's school practice, Industrial Internship and Clinical practice. So far data was collected and reinstitution workshop held in June.</p> <p>-A study to increase the proper functioning of TIET at central level (UGA 228) was finalized and approved, but needs to be approved by higher levels in the MoESTS. The Strategic management implementation plan for TIET department was developed and funds are yet to be released by TTE project to start implementation.</p> <p>-Thematic team meetings and coordination workshops are held regularly (monthly sometimes), this is all to implement project activities and strengthen the central level (TIET).</p> <p>-Training on ATL methodologies ATL training (for lecturers of the 4 project-supported colleges and 5 other similar institutions) is at the level of unit 3. Support supervision was carried to It</p>	<p>Strategic management at college level – following the developed strategic plans implementation plans has been agreed upon with the project team, contracts signed and funds transferred to college bank accounts.</p> <p>-A study on strategic management at the 4 colleges was finalized in 2014 (UGA 237); follow up actions are being implemented in each college through execution agreements signed with the colleges and funds released to their bank accounts by the project.</p> <p>-Several activities are ongoing to improve the financial and HR management of the colleges, to be increased as part of the execution agreements</p> <p>-Under strengthen management - infrastructure and maintenance there are a number of behavioral change activities, reference visits and participation to conferences with the college and central level. For example 'Academy on Skills Development' conference in Italy held in June and attended by 11 project sponsored participants - 4 from MoESTS. , 2 from the project, 1 from BTC, 3 from colleges and 1 from KyU. The purpose was 'To strengthen participants' capacities to improve the reference, effectiveness and efficiency of their stalls development systems, policies and related programs to respond to the needs of the individual, society and the economy,</p> <p>-Also under this component a comprehensive maintenance management system will be set up for each college. Procurement on going.</p> <p>Income-generating activities A consultancy to determine suitable income generation activities at the college is finalizing its report to be submitted to the project</p> <p>-Provision of Internet facilities to 4 colleges All colleges have internet and the project has monitored the performance. Colleges are using internet to enhance Active teaching and learning.</p>

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>involved the following activities:</p> <ul style="list-style-type: none"> -Training of mentor teachers <p>As part of the process of strengthening implementation of ATL in the project colleges, a college-specific mentorship programme was initiated since late 2013 with the selection of mentor teachers in each of the 4 project-supported colleges and later in the other 5 colleges. Together with the NE they have trained in mentoring</p> <p>Micro teaching Enhancing Pedagogical Practices of Teacher Educators through Video-Based Self “Reflection There has been Micro teaching sessions in the colleges, which was also been part of preparation of school practice.</p> <p>Pedagogic projects (project work) Pedagogic projects supported by the project, several project work monitored by the Training Coordinators- are on-going in the four colleges as follows: i.HTC, Mulago – ATL teaching ii.NIC, Abilonino: Agriculture and Mushroom growing; Tailoring & Garment Cutting; ICT; Metal fabrication & welding; House construction iii.Kaliro NTC: Art and design; Agriculture (goat rearing) iv.Muni NTC: Organic Piggery; Poultry</p> <ul style="list-style-type: none"> -Development of training modules and organizing training of trainers’ workshop in ongoing in 4 colleges. -Teachers are being trained in more specific skills for example bursars are being trained on how to use Microsoft packages like excel among others. -Strategic plans were prepared for all the four colleges specifically for TIET. -Strategic plans for this have also been prepared alongside capacity building like bursars have been trained on different software tools to improve their computer knowledge and also computers have been provided accordingly. 	<p>-Addressing academic staff qualifications: Scholarships programme 11 lecturers sponsored by the project have completed their first year. The project team has monitored them</p>
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	

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>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 1.803	% Budget Spent: 350.1%
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Performance:</i>	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors	-Training of 256 inspectors was done at both Central and Local Government throughout the country. This was carried out at Namboole Sports Hotel. -Trained 196 Inspectors	-Nil
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 3.064	% Budget Spent: 99.2%
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	-Disbursed all the subvention grants to support UNEB operations by the end of Q2.	-Disbursed all the subvention grants to support UNEB operations by the end of Q2 to facilitate examinations in October and November 2014
<i>Output Cost:</i>	US\$ Bn: 2.825	US\$ Bn: 2.675	% Budget Spent: 94.7%
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	-Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students were paid.	-All capitation grants paid out by the end of Q3.
<i>Output Cost:</i>	US\$ Bn: 2.822	US\$ Bn: 2.759	% Budget Spent: 97.8%
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	Piloting Kiswahili for Primary schools Printing of Thematic Song books Developing of Sign Language Curriculum for Lower primary Sensitizing the public on the Thematic curriculum and the use of local language. Study the effects of offering the Ugandan and other curricula to the same learners at Primary level Purchase of Library Reference books and subscription for E-resources Establish a Research, monitoring and evaluation framework for the Centre. Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda. Printing of A' level teaching syllabus Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools.	-127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC.	-The Primary Curriculum was developed and finalised in 2007. It is undergoing implementation by the sector and therefore there is no curricular to review or to implement -Most of the planned activities were not executed due to a cut in the funds to the Directorate

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Orientation of A level Subsidiary Mathematics teachers for Secondary schools		
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	UShs Bn: 6.186	UShs Bn: 5.686	% Budget Spent: 91.9%
Vote Function Cost	UShs Bn: 44.102	UShs Bn: 38.261	% Budget Spent: 86.8%
Vote Function: 0707 Physical Education and Sports			
Output: 070752 Management Oversight for Sports Development (NCS)			
<i>Description of Performance:</i>	Talent identification and development programs Supported Teams Supported for international exposure Teams Prepared for Commonwealth Games BOQs already secured for Refurbishment of Lugogo Sports Gymnasium District Sports Councils reactivated, technical personnel trained, and basic sports equipment provided Well equipped ICT center and Resource Center for show- casing sports, and which can also be used as a point of reference for all sports related information and materials established	-Made quarterly subventions to NCS	-Insured the General Secretary's CAR reg. No. UAJ. 225X -Facilitated staff in land travels for official work -Facilitated staff travels abroad for international conventions and meetings -Fueled the General Secretary's car Reg. UAJ.225X -Repaired and serviced the General Secretaries car Reg. UAJ 225X -Supported FUFA, FUBA, UNF, and UWB -Facilitated staff to participant in Cancer run -Facilitated Assistant General Secretary, Administration to attend FEASSSA Game in Dar- es-Salaam, Tanzania -Paid Affiliation fees to TAFISA -Renovated the concrete seats in the Cricket oval Pavilion -Remitted subvention to NCS to facilitate activities of National Sports Federations/ Associations
<i>Output Cost:</i>	UShs Bn: 1.954	UShs Bn: 2.493	% Budget Spent: 127.6%
Vote Function Cost	UShs Bn: 6.974	UShs Bn: 7.208	% Budget Spent: 103.4%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	UShs Bn: 13.747	UShs Bn: 14.463	% Budget Spent: 105.2%
Cost of Vote Services:	UShs Bn: 413.888	UShs Bn: 295.090	% Budget Spent: 71.3%

* Excluding Taxes and Arrears

-Funds are released on a quarterly basis which affects the implementation of especially construction works and procurement of instructional materials. As consequence, therefore, timely procurement and implementation processes are affected. This largely explains why the construction works and procurement of instructional materials are way behind the expected schedule. Therefore, this makes the achievement of targets of a given Financial Year in the same Year very difficult.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 0701 Pre-Primary and Primary Education		
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 &	-Paid up to 80% contract sum to Baroque for supply of; 96,096 P.5 Science textbooks and teachers 'guide, 58,492 P.6 Science Textbooks and	-Procurement of assorted instructional material set of wall charts for 4 subjects namely: CRE, Integrated Science, SST and Mathematics provided in all 12,229

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	<p>teachers 'guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide.</p> <p>-Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs(i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto,Gulu,Loro,Kitgum, Lodonga, Arua, Canon Apollo,Bushenyi,, St. George Ibanda, Bishop Stuart,Kibingo ,Kabale-Bukinda, Kibuli, Shimoni, Nakaseke,Kabulasoke,Busubizi, Bulera and Ndegeya and Primary schools.</p> <p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education).</p> <p>-Hired Consultancy to conducted Needs Assessment for learners with hearing impairment.</p> <p>-Conducted a monitoring exercise on the state and Management of instructional materials in school.</p> <p>-Committed funds for the procurement of Local Language books for P.5 to P.7.</p> <p>-Verification of deliveries and final payments was done.</p>	<p>government aided primary schools was not done because of inadequate funds.</p> <p>-Contracts are yet to be signed for supply of English books for P.5 to P.7</p> <p>-Monitored instructional materials delivery and other related procurement processes.</p>
<p>Vote Function: 07 02 Secondary Education</p> <p>Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools</p>	-Nil	<p>-No funding was made available for the procurement of books and periodicals.</p> <p>-There was no funding for the 5th cycle of 50 schools under Digital Science Cyber</p> <p>-Funds for the procurement of science & mathematics for UPOLET students were ring-fenced. Therefore, the procurement process could not proceed.</p> <p>-Curriculum review was one of the unfunded priorities</p>
<p>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</p> <p>Procurement of assorted instructional materials for Special Needs Education (SNE)</p>	<p>Procurement of specialized assorted instructional materials for teaching students is ongoing.</p>	-Nil
<p>Vote Function: 07 04 Higher Education</p> <p>Public universities have continued the policy of internship attachments</p>	<p>-Universities continue to implement the policy of internship attachment. This is because Internship was institutionalized as a policy at all universities.</p>	-Nil
<p>Vote Function: 07 05 Skills Development</p> <p>Training of 40 technical teachers</p> <p>40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs</p>	<p>-100 technical teachers trained in the use of Continuous Assessment Tools under Competence Based Education and Training (CBET).</p> <p>-200 instructors trained in using continuous assessment tools as required by competence based curriculum</p>	<p>-The plan was to train 20 technical teachers, however, it was realized that many more technical teachers needed training. The number of the trained facilitators also includes instructors hence explaining the huge numbers, way beyond the planned annual target.</p> <p>-Funds were not released to train instructors in using continuous assessment tools as required by competence based curriculum in Q4.</p>
<p>Vote Function: 07 06 Quality and Standards</p> <p>Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro,</p>	<p>-Inspection of over 1240 secondary; 150 BTVET institutions and 10 PTCs was carried.</p>	<p>-Inspection for BTVET was at 96% by the end of Q3 so no inspection was done in Q4.</p> <p>-MLA was done with the 3rd Quarter release (it is a one off activity)</p>

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)		-Training of inspectors was achieved (over 100%) by end of 3rd Quarter. The target was 196 and achieved 250. -The directorate received only 82% of the expected funds -Follow-up inspection was done in Q4 (430 schools and institutions)
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy	<p>-4 coordination meetings held on 2nd, 9th, 26th April and 25th June 2015 in preparation for PTCs and Technical Institutes Games, Secondary Schools Ball Games II and Athletics National Championships</p> <p>-12 Preparatory Meetings for hosting 2017 World Cross Country Championship (In April on 2nd ,16th ,23rd ,30th , In May 2015 on 4th ,11th ,18th ,25th June 2015)</p> <p>-Two (02) meetings held with First Parliamentary Counsel, Ministry of Justice and Constitutional Affairs on the PAS Bill produced.</p> <p>-Assistant Commissioner, Physical Education and Sports attended EAC Technical Experts Meeting from 20th-24th April 2015 to prepare for the 1st EAC Games, Mwanza, Tanzania</p> <p>-Commissioner, Physical Education and Sports attended AU Sports Council Zone 4 restructuring Kigali, Rwanda, 12th-14th May 2015</p> <p>-3500 participants from 300 teams of Netball, Handball, Volleyball, Rugby 7s and Athletics participated at Layibi, Gulu High School and Pece Stadium Grounds</p> <p>-One meeting was held on harmonization for schools</p> <p>-Facilitated 5 PAS Bill consultative meetings</p> <p>-Facilitated ministerial officials to attend the national games ball championship</p> <p>-Paid air ticket for Mr. Uganda to go to San Diego</p> <p>-Paid tuition fees for one of the PES staff at UMI</p> <p>-Facilitated taskforce that developed statutory instrument on NCS Act</p> <p>-Facilitated II PROJECT review meetings in Karamoja</p> <p>-Conducted Pre-Games inspection for Primary schools and SNL National Ball and Technical Schools and Community Polytechnics, Masuliita TS, Wakiso District</p> <p>-Contributed towards organization of PTCs, Technical and Vocational Institutes Games August 2014, Canon Apollo Core PTC, Fort Portal</p> <p>-Coordinated 2014 Edition of Technical Schools and Community Polytechnics National Games, September 2014, Masuliita TS, Wakiso District</p> <p>-Coordinated 2014 Edition of Technical, Vocational Institutes and PTCs Games, Canon Apollo Core PTC, Port Portal</p>	-Nil

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>-Paid top up allowance for MoES officials who attended FEASSSA Games, Dar- es-Salaam, Tanzania</p>	
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
<p>Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V</p>	<p>-Paid final certificates for construction of Bumbo Seed SS & Burunga Seed S S in Kiruhura district -Disbursed funds to Bundikahungu SS Bundibugyo district for construction works -Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction of the seed school -Monitored the progress of the 5 Technical Institutions benefitting under South Korean Co-financing (Kiryandongo TI, Iganga TI, Arua TI, Nyakatare TI and Mubende TI) Currently, the average physical progress for the 5 sites is estimated at 17%. -60 schools (88%) have been completed and handed over. -The remaining 8 (12%) sites that are scheduled to be handed over before 15th August 2015 are presented below. (i)Apoo Seed School in Yumbe District; (ii)Romogi Seed School in Yumbe District; (iii)Ogoko Seed School in Arua District; (iv)St. Peter’s Senior Secondary School, Nsambya in Kampala District; (v)Gombe Senior Secondary School in Butambala District; (vi)Kalisizo Town Council Seed School in Rakai District; (vii)Dokolo Technical Institute in Dokolo District; and (viii)St. Joseph’s Senior Secondary School, Laibi in Gulu District. -The completed schools are: Completed existing traditional schools (39 No.): Teso College Aloet – Soroti District; Ngora High School – Kumi District; Nabumali High School – Mbale District; Usuk S.S.S. – Katakwi District; Mbale S.S.S (Day) – Mbale District; Pallisa S. S. S – Pallisa District; Sebei College, Tegeres – Kapchorwa District; Tororo Girls S. S. S – Tororo District; Bukedi College, Kachonga – Tororo District; St. Peters’ College , Tororo – Tororo District; Busoga College, Mwiri – Jinja District; Iganga S.S.S – Iganga District; Lumino High School – Busia District; Soroti SSS - Soroti District; Sacred Heart S. S. S., Gulu – Gulu District; Dr. Obote College, Boroboro – Lira District; St. Catherine Girls – Lira District; St. Joseph’s College, Ombachi - Arua District; Mvara SS – Arua District; Metu S. S. – Moyo District; St. Aloysius College Nyapea – Zombo District ; Mary Hill High School – Mbarara District; Kyezimbire S.S.S – Isingiro District ; Ibanda SSS – Ibanda</p>	-Nil

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>District; Mbarara High School – Mbarara District; St. Paul’s SS Mutorele – Kisoro District; Seseme Girls’ School – Kisoro District; Muntuyera High School Kitunga – Ntungamo District; Bweranyangi Girls SS – Bushenyi District; Kabale SSS – Kabale District; Kitara SS – Hoima District; Kyebambe SS – Kabarole District; St Leo’s College, Kyegobe – Kabarole District; Kasese SSS – Kasese District; Mityana S.S. – Mityana District; Kaloke Christian High School – Nakaseke; Makerere College – Kampala District; Masaka S.S.S (Day) – Masaka District; Nabisunsa Girls School – Kampala District. Completed BTVET institutes (1No.): Kabasanda Technical Institute – Butambala District; Completed New Seed Schools (7 No.): Kanara Seed School – Bundibugyo District; Katunguru Seed School – Bushenyi District; Bufunjo Seed School – Kyenjojo District; Purongo Seed School – Amuru District; Patongo Seed School – Pader District; Atutur Seed School – Kumi District; Mella Seed School – Tororo District; Wakyato Seed School – Nakaseke District; and Bumayoka Seed School – Bududa District. Completed Seed Schools for expansion (14 No.): Bubandi Seed School – Bundibugyo District; Kalongo Seed School – Nakasongola District; Bugunzu Seed School – Sironko District; Kabei Seed School – Bukwo District; Buhanika Seed School – Hoima District; Bulamu Seed School – Mpiigi District; Bukanga Seed School – Luuka District ; Busaba Seed School – Butaleja District; Ojetenyang Seed School – Soroti District; Kamwenge College School – Kamwenge District ; Buweeswa Seed School – Manafwa District; Ayer Seed School – Apac District; Naggulu Seed School – Wakiso District; and Koome Seed School – Mukono District.</p> <p>-The funds to schools for the proposed works are released on a Quarterly basis. This affects early procurement and consequently the implementation of the works. The targets of a given financial year are not achieved in the same year. -In total, 80 schools were to benefit under the development of secondary project in FY 2014/15. The snap shot overview is as follows: 7 schools are at the procurement stage, 41 schools are implementing works while 22 schools have co</p>	
<p>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</p> <p>NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals</p>	<p>-Nil</p>	<p>Funds were not available to facilitate the following: -Training of 1,500 NFE teachers in 6 CPTCs of Busubizi, Arua, Moroto, Bulera, Kibuli and Nakaseke</p>

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		<p>-Orientation of NFE teacher trainers (CCTs) on the utilization of Yr.2 training manuals.</p> <p>-Registration Yr 1 NFE teacher trainees, set examinations, administer and mark</p>
<p>Vote Function: 07 04 Higher Education</p> <p>There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University</p>	<p>-Monitored the progress of implementation of works at the 8 Beneficiary Institutions these are: Makerere University, UML, Kyambogo University, MUBS, Busitema University, Gulu University, Muni University and Mbarara University of Science and Technology (MUST).</p> <p>-Provided fuel for field visits</p> <p>-Civil works progress</p> <p>-Signed the civil works contract for MUBS proposed Faculty of Business Computing on 12th June 2015.</p> <p>-Awaiting No-Objection for the contract for the Completion of Office/Classroom block at UMI</p> <p>-Completed Prequalification of Contractors for Makerere and Kyambogo Universities.</p> <p>-Final Bidding Documents for Makerere have been submitted to the Bank for a no-objection.</p> <p>-Muni University submitted acceptable designs and these were to be submitted to the Bank for no-objection by 30th June 2015.</p> <p>-MUST submitted their documents on Thursday 25th June 2015.</p> <p>-Feasibility Studies for the establishment of the 8 Business Incubation Centres (BIC's) have been completed by the Private Sector Foundation Uganda (PSFU)</p> <p>-PSFU is now engaging the BIs in Business planning retreats so as to finalize the Business Plans.</p> <p>Operationalization of the BICs will then follow</p> <p>-Post Graduate Training by International Centre for Tropical Agriculture (CIAT) and Makerere University.</p> <p>-8 post-graduate students (3 PhDs and 5 Master's Degree) have embarked on their courses and research under the supervision of the CIAT in areas of tropical agriculture relevant to the development needs of the country and addressing food security.</p> <p>-Industrial Training by Uganda Manufactures' Association (UMA).</p> <p>-The UMA is to manage the placement of an estimated 2,000 students for industrial training.</p> <p>-The second cohort of 400 students are currently undertaking industrial training in various industries.</p> <p>-Scholarships for Staff (Staff Development) are 95% funded by GoU counterpart beginning FY 14/15 where a provision of UGX 3.4 billion has been made. ADB contribution has been sent</p>	<p>-To date, Muni and Gulu Universities have not utilized the funds released to them and have requested for it to be used for student merit based scholarships. This request has been sent to ADB for a no-objection.</p> <p>-The following are yet to submit acceptable designs – Gulu University, Busitema University and Kyambogo University. This despite an undertaking they made to do so by 15th June 2015 and a written reminder by PS/ESTS</p>

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>to kick start this activity.</p> <p>-The TA/ICT and TA/Equipment were procured and are currently visiting the beneficiary institutions finalizing the specifications and aligning cost estimates with budgets.</p> <p>-Site meetings held at the institutions to discuss the progress of the implementation of the project</p> <p>-Fueled and serviced vehicles during field visits</p>	
<p>Vote Function: 07 05 Skills Development</p> <p>A request has been raised in the unfunded priorities to cater for inadequate capitation grants</p>	-Nil	The capitation grants have been held constant because no additional funding was provided by MoFPED
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
NIL	<p>Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.</p>	-Nil
<p>Vote Function: 07 05 Skills Development</p> <p>There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn</p>	<p>-Procured assorted learning tools and equipment for constructed workshop and classrooms at Bukooli Technical Institute, Katakwi T.I, Mbale Community Polytechnic, Rukore Community Polytechnic, Kihihi Community Polytechnic, Kitagata Farm School, Namisindwa T.I, Mubende Community Polytechnic in Q3.</p> <p>-Tools & equipment provided at Kaliro, Burora, Kalera and Minakulu.</p> <p>- Made 30% payment for the services of NKW and Streamline services to supply tools and equipment to Arua T.I, Barlonyo, Amugo Agro, UCC Kabale and UTC Kyema.</p>	<p>-Tools & equipment were also provided at Conel Nasur Kotido, Arua T.I, Barlonyo, Ihunga, Nalwire, Kabasanda, Amugo Agro, St.Kizito Masaka, UCC Aduku, UCC Kabale, UCC Pakwach, UTC Kyema, Moyo T.I and L.Katwe T.I</p> <p>-Machinery and equipment for St. Josephs Kyarubingo, Namisindwa TS, Mbale CP, Bukoli TS and Kakira TS was procured (N.B two tractors were procured for Namisindwa and Kyarubingo TS respectively)</p>
Vote Function: 07 06 Quality and Standards		
<p>Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done</p> <p>Follow up inspection of 440 scs</p> <p>Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books</p>	<p>-kick started other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)</p> <p>-Facilitated the payment of the certificates which were prepared for on-going construction works at Paidha, Arua, Canon Lawrence, Bukedea, Kapchorwa, Bundibugyo, Buhungiro and Ibanda</p> <p>-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence)</p>	-Nil
Vote Function: 07 49 Policy, Planning and Support Services		
	<p>A project proposal on construction of Ministry Headquarters was submitted made to Ministry of Finance for approval.</p>	The project was deferred subject to finalization of the national policy/strategy by the committee in the President's Office

V3: Details of Releases and Expenditure

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	33.86	34.73	34.82	102.6%	102.8%	100.3%
<i>Class: Outputs Provided</i>	20.71	17.48	17.57	84.4%	84.8%	100.5%
070101 Policies, laws, guidelines, plans and strategies	2.59	2.37	2.36	91.8%	91.3%	99.5%
070102 Instructional Materials for Primary Schools	17.37	14.49	14.60	83.5%	84.0%	100.7%
070103 Monitoring and Supervision of Primary Schools	0.46	0.39	0.39	85.0%	85.0%	100.0%
070105 Support to war affected children in Northern Uganda	0.30	0.23	0.23	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	11.38	13.52	13.52	118.8%	118.8%	100.0%
070151 Assessment of Primary Education (PLE)	6.38	8.52	8.52	133.5%	133.5%	100.0%
070153 Primary Teacher Development (PTC's)	5.00	5.00	5.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.76	3.72	3.72	210.8%	210.8%	100.0%
070180 Classroom construction and rehabilitation (Primary)	1.76	3.72	3.72	210.8%	210.8%	100.0%
VF:0702 Secondary Education	30.14	39.47	39.45	131.0%	130.9%	99.9%
<i>Class: Outputs Provided</i>	10.12	9.48	9.46	93.7%	93.5%	99.7%
070201 Policies, laws, guidelines plans and strategies	4.37	4.14	4.15	94.8%	95.1%	100.3%
070202 Instructional Materials for Secondary Schools	4.17	3.86	3.83	92.7%	92.0%	99.2%
070203 Monitoring and Supervision of Secondary Schools	0.58	0.55	0.57	96.4%	98.4%	102.1%
070204 Training of Secondary Teachers	0.66	0.65	0.65	98.8%	98.5%	99.7%
070205 Monitoring USE Placements in Private Schools	0.35	0.27	0.25	77.9%	72.6%	93.2%
<i>Class: Outputs Funded</i>	13.41	23.53	23.53	175.5%	175.5%	100.0%
070251 USE Tuition Support	0.89	0.67	0.67	75.0%	75.1%	100.1%
070253 Secondary Examinations (UNEB)	12.52	22.86	22.86	182.6%	182.6%	100.0%
<i>Class: Capital Purchases</i>	6.61	6.46	6.46	97.8%	97.7%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	6.61	6.46	6.46	97.8%	97.7%	100.0%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	3.71	3.70	90.0%	89.7%	99.7%
<i>Class: Outputs Provided</i>	1.88	1.61	1.61	85.8%	85.4%	99.5%
070301 Policies, laws, guidelines, plans and strategies	1.09	0.99	0.98	90.9%	90.3%	99.3%
070302 Advocacy, Sensitisation and Information Dissemination	0.65	0.52	0.52	80.2%	80.1%	99.9%
070303 Monitoring and Supervision of Special Needs Facilities	0.14	0.10	0.10	72.3%	72.3%	100.0%
<i>Class: Outputs Funded</i>	1.06	1.06	1.07	100.0%	100.4%	100.4%
070351 Special Needs Education Services	1.06	1.06	1.07	100.0%	100.4%	100.4%
<i>Class: Capital Purchases</i>	1.18	1.04	1.03	87.7%	87.0%	99.1%
070372 Government Buildings and Administrative Infrastructure	1.18	1.04	1.03	87.7%	87.0%	99.1%
VF:0704 Higher Education	31.42	25.23	24.83	80.3%	79.0%	98.4%
<i>Class: Outputs Provided</i>	0.86	0.77	0.82	89.0%	94.9%	106.7%
070401 Policies, guidelines to universities and other tertiary institutions	0.44	0.38	0.38	86.2%	86.3%	100.1%
070402 Operational Support for Private Universities	0.42	0.39	0.44	91.9%	104.0%	113.2%
<i>Class: Outputs Funded</i>	20.50	19.17	18.72	93.5%	91.3%	97.7%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.69	1.69	84.3%	84.3%	100.0%
070452 Support to Research Institutions in Public Universities	1.60	1.52	1.20	95.1%	75.0%	78.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	6.77	6.41	6.29	94.7%	93.0%	98.1%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.41	2.41	81.8%	82.1%	100.3%
070455 Operational Support for Public and Private Universities	7.20	7.15	7.14	99.3%	99.1%	99.8%
<i>Class: Capital Purchases</i>	10.06	5.29	5.29	52.6%	52.6%	100.0%
070480 Construction and Rehabilitation of facilities	10.06	5.29	5.29	52.6%	52.6%	100.0%
VF:0705 Skills Development	43.41	45.81	46.20	105.5%	106.4%	100.9%
<i>Class: Outputs Provided</i>	4.66	4.54	4.56	97.5%	97.8%	100.3%
070501 Policies, laws, guidelines plans and strategies	4.00	3.89	3.90	97.3%	97.6%	100.2%
070502 Training and Capacity Building of BTVET Institutions	0.62	0.62	0.62	100.0%	100.6%	100.6%
070503 Monitoring and Supervision of BTVET Institutions	0.04	0.03	0.03	79.9%	79.9%	100.0%
<i>Class: Outputs Funded</i>	27.04	30.19	30.20	111.6%	111.7%	100.0%
070551 Operational Support to UPPET BTVET Institutions	2.04	2.04	2.04	100.0%	100.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	9.54	11.58	11.58	121.4%	121.4%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.92	0.92	83.5%	83.5%	100.0%
070554 Operational Support to Government Technical Colleges	14.37	15.65	15.67	109.0%	109.0%	100.1%

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
<i>Class: Capital Purchases</i>	11.72	11.08	11.44	94.5%	97.7%	103.3%
070571 Acquisition of Land by Government	0.50	0.50	0.50	100.0%	100.0%	100.0%
070573 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.85	1.76	1.73	95.2%	93.6%	98.2%
070578 Purchase of Office and Residential Furniture and Fittings	0.13	0.10	0.10	75.5%	75.5%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	8.27	7.88	8.27	95.4%	100.0%	104.9%
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	0.87	0.73	0.75	84.3%	85.8%	101.8%
VF:0706 Quality and Standards	26.83	24.94	25.26	92.9%	94.1%	101.3%
<i>Class: Outputs Provided</i>	7.89	7.83	7.82	99.3%	99.1%	99.8%
070601 Policies, laws, guidelines, plans and strategies	4.69	4.70	4.68	100.1%	99.8%	99.7%
070602 Curriculum Training of Teachers	0.11	0.07	0.07	65.4%	65.4%	100.0%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	3.07	3.06	99.3%	99.2%	99.9%
<i>Class: Outputs Funded</i>	13.21	12.28	12.63	93.0%	95.6%	102.8%
070651 Training of Primary Teachers (Capitation) and operational cost	2.83	2.68	2.68	94.7%	94.7%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.38	1.16	1.16	84.3%	84.3%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.82	2.76	2.76	97.8%	97.8%	100.0%
070654 Curriculum Development and Training (NCDC)	6.19	5.69	6.03	91.9%	97.5%	106.1%
<i>Class: Capital Purchases</i>	5.73	4.82	4.81	84.0%	83.9%	99.8%
070672 Government Buildings and Administrative Infrastructure	5.73	4.82	4.81	84.0%	83.9%	99.8%
VF:0707 Physical Education and Sports	6.97	7.21	7.21	103.4%	103.4%	100.0%
<i>Class: Outputs Provided</i>	1.17	0.94	0.94	79.9%	79.9%	100.0%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.25	0.25	93.5%	93.3%	99.8%
070702 Support to National Sports Organisations/Bodies for PES activities	0.62	0.47	0.47	75.0%	75.1%	100.2%
070704 Sports Management and Capacity Development	0.28	0.22	0.22	77.7%	77.6%	99.9%
<i>Class: Outputs Funded</i>	2.11	2.61	2.61	123.9%	123.8%	99.9%
070751 Membership to International Sports Associations	0.15	0.11	0.11	75.0%	75.0%	100.0%
070752 Management Oversight for Sports Development (NCS)	1.95	2.50	2.49	127.7%	127.6%	99.9%
<i>Class: Capital Purchases</i>	3.69	3.66	3.66	99.2%	99.2%	100.0%
070772 Government Buildings and Administrative Infrastructure	3.69	3.66	3.66	99.2%	99.2%	100.0%
VF:0749 Policy, Planning and Support Services	13.75	14.98	14.46	109.0%	105.2%	96.6%
<i>Class: Outputs Provided</i>	12.52	13.78	13.26	110.0%	105.9%	96.2%
074901 Policy, consultation, planning and monitoring services	1.29	1.26	1.26	98.0%	98.0%	99.9%
074902 Ministry Support Services	1.62	1.59	1.57	98.1%	97.0%	98.9%
074903 Ministerial and Top Management Services	6.84	8.20	7.72	120.0%	112.9%	94.1%
074904 Education Data and Information Services	1.70	1.65	1.64	97.6%	96.6%	99.0%
074905 Financial Management and Accounting Services	0.35	0.34	0.34	97.9%	97.7%	99.8%
074906 Education Sector Co-ordination and Planning	0.73	0.73	0.73	99.5%	99.5%	100.0%
<i>Class: Outputs Funded</i>	1.23	1.20	1.20	97.9%	98.3%	100.4%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	1.18	1.19	97.9%	98.3%	100.5%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.02	0.02	97.9%	97.9%	100.0%
Total For Vote	190.52	196.07	195.92	102.9%	102.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	59.51	56.22	55.75	94.5%	93.7%	99.2%
211101 General Staff Salaries	9.61	11.23	10.70	116.9%	111.4%	95.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.13	3.13	3.13	100.0%	100.2%	100.2%
211103 Allowances	7.54	7.13	7.11	94.5%	94.3%	99.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	97.9%	97.9%	100.0%
221001 Advertising and Public Relations	0.38	0.30	0.31	78.9%	82.3%	104.3%
221002 Workshops and Seminars	1.10	1.01	1.01	91.7%	91.9%	100.2%
221003 Staff Training	1.41	1.32	1.32	93.7%	94.0%	100.3%
221006 Commissions and related charges	0.10	0.09	0.09	81.6%	82.8%	101.6%
221007 Books, Periodicals & Newspapers	19.00	16.28	16.38	85.7%	86.2%	100.6%
221008 Computer supplies and Information Technology (IT)	2.17	1.84	1.81	84.9%	83.5%	98.3%
221009 Welfare and Entertainment	0.12	0.11	0.11	95.7%	95.6%	99.9%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	1.32	1.19	1.18	90.1%	89.5%	99.3%
221012 Small Office Equipment	0.08	0.07	0.07	90.6%	90.4%	99.8%
221016 IFMS Recurrent costs	0.07	0.07	0.06	97.9%	96.2%	98.3%
221017 Subscriptions	0.15	0.15	0.15	97.9%	97.9%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	97.9%	97.9%	100.0%
222001 Telecommunications	0.18	0.16	0.16	88.6%	87.8%	99.2%
222002 Postage and Courier	0.01	0.01	0.01	97.1%	92.4%	95.1%
222003 Information and communications technology (ICT)	0.67	0.65	0.65	98.0%	98.0%	100.0%
223002 Rates	0.11	0.11	0.11	100.0%	101.0%	101.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.58	0.59	82.7%	84.6%	102.4%
223004 Guard and Security services	0.16	0.15	0.14	97.9%	93.5%	95.5%
223005 Electricity	0.17	0.17	0.17	96.8%	96.8%	100.0%
223006 Water	0.03	0.03	0.03	95.0%	95.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	2.50	2.32	2.31	92.9%	92.4%	99.5%
224006 Agricultural Supplies	0.59	0.50	0.50	84.3%	84.3%	100.0%
225001 Consultancy Services- Short term	1.46	1.34	1.33	91.2%	90.9%	99.7%
225002 Consultancy Services- Long-term	0.66	0.65	0.65	99.0%	98.9%	99.9%
227001 Travel inland	3.46	3.17	3.16	91.6%	91.5%	99.9%
227002 Travel abroad	0.42	0.39	0.39	93.9%	93.8%	99.9%
227004 Fuel, Lubricants and Oils	0.28	0.27	0.27	93.2%	93.3%	100.1%
228001 Maintenance - Civil	0.06	0.05	0.05	97.9%	97.9%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	96.2%	95.9%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.22	0.22	97.0%	98.2%	101.2%
228004 Maintenance – Other	1.39	1.28	1.29	91.9%	92.7%	100.8%
282104 Compensation to 3rd Parties	0.05	0.05	0.05	97.9%	97.9%	100.0%
Output Class: Outputs Funded	90.24	103.79	103.71	115.0%	114.9%	99.9%
262101 Contributions to International Organisations (Curre	1.36	1.30	1.30	95.3%	95.7%	100.4%
263106 Other Current grants (Current)	71.88	83.97	83.56	116.8%	116.2%	99.5%
263340 Other grants	7.20	7.15	7.14	99.3%	99.1%	99.8%
264101 Contributions to Autonomous Institutions	9.48	11.13	11.48	117.4%	121.0%	103.1%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	97.9%	97.9%	100.0%
321440 Other grants	0.30	0.23	0.23	75.0%	75.0%	100.0%
Output Class: Capital Purchases	41.64	38.59	38.53	92.7%	92.5%	99.8%
231001 Non Residential buildings (Depreciation)	35.82	31.51	31.83	88.0%	88.9%	101.0%
231002 Residential buildings (Depreciation)	0.93	0.80	0.80	85.3%	85.3%	100.0%
231003 Roads and bridges (Depreciation)	0.10	0.10	0.10	100.0%	100.0%	100.0%
231005 Machinery and equipment	1.85	1.76	1.73	95.2%	93.6%	98.2%
231006 Furniture and fittings (Depreciation)	0.13	0.10	0.10	75.5%	75.5%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.40	0.40	0.40	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.02	0.89	1.00	87.2%	97.6%	111.9%
311101 Land	0.50	0.50	0.50	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.88	2.53	2.08	288.3%	236.4%	82.0%
Output Class: Arrears	0.29	0.29	0.29	100.0%	98.1%	98.1%
321612 Water arrears(Budgeting)	0.29	0.29	0.29	100.0%	98.1%	98.1%
Grand Total:	191.68	198.89	198.28	103.8%	103.4%	99.7%
Total Excluding Taxes and Arrears:	190.52	196.07	195.92	102.9%	102.8%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	33.86	34.73	34.82	102.6%	102.8%	100.3%
<i>Recurrent Programmes</i>						
02 Basic Education	30.80	29.74	29.84	96.6%	96.9%	100.3%
<i>Development Projects</i>						
0943 Emergency Construction of Primary Schools (0943)	1.86	3.81	3.80	204.1%	204.0%	100.0%
1232 Karamoja Primary Education Project	1.20	1.18	1.18	98.5%	98.0%	99.5%
VF:0702 Secondary Education	30.14	39.47	39.45	131.0%	130.9%	99.9%
<i>Recurrent Programmes</i>						
03 Secondary Education	15.67	25.32	25.31	161.6%	161.5%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
14	Private Schools Department	0.62	0.51	0.49	82.9%	79.7%	96.2%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	6.77	6.58	6.56	97.3%	97.0%	99.7%
1091	Support to USE (IDA)	0.89	0.89	0.91	100.0%	102.5%	102.5%
1092	ADB IV Support to USE (1092)	6.20	6.18	6.17	99.6%	99.6%	99.9%
VF:0703 Special Needs Education, Guidance and Counselling		4.12	3.71	3.70	90.0%	89.7%	99.7%
<i>Recurrent Programmes</i>							
06	Special Needs Education and Career Guidance	1.11	1.03	1.03	92.4%	92.6%	100.2%
15	Guidance and Counselling	0.95	0.86	0.85	90.2%	89.6%	99.4%
<i>Development Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	2.06	1.83	1.82	88.6%	88.2%	99.5%
VF:0704 Higher Education		31.42	25.23	24.83	80.3%	79.0%	98.4%
<i>Recurrent Programmes</i>							
07	Higher Education	20.94	19.55	19.11	93.3%	91.2%	97.7%
<i>Development Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	10.00	5.23	5.23	52.3%	52.3%	100.0%
1273	Support to Higher Education, Science & Technology	0.48	0.45	0.50	92.9%	103.2%	111.1%
VF:0705 Skills Development		43.41	45.81	46.20	105.5%	106.4%	100.9%
<i>Recurrent Programmes</i>							
05	BTVET	17.83	18.92	18.94	106.1%	106.2%	100.1%
10	NHSTC	9.59	11.62	11.62	121.2%	121.2%	100.0%
11	Dept. Training Institutions	2.70	2.69	2.69	99.7%	99.6%	99.9%
<i>Development Projects</i>							
0942	Development of BTVET	8.05	7.78	8.15	96.6%	101.3%	104.9%
0971	Development of TVET P7 Graduate	2.00	1.73	1.73	86.6%	86.6%	100.0%
1093	Nakawa Vocational Training Institute (1093)	0.40	0.35	0.35	86.6%	86.6%	100.0%
1270	Support to National Health & Departmental Training Institutions	2.85	2.72	2.72	95.6%	95.6%	100.0%
VF:0706 Quality and Standards		26.83	24.94	25.26	92.9%	94.1%	101.3%
<i>Recurrent Programmes</i>							
04	Teacher Education	16.54	15.62	15.95	94.4%	96.4%	102.1%
09	Education Standards Agency	3.92	3.89	3.89	99.4%	99.4%	99.9%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	5.48	4.67	4.67	85.2%	85.2%	99.9%
0984	Relocation of Shimoni PTC (0984)	0.69	0.58	0.58	83.9%	83.9%	100.0%
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.17	0.17	83.0%	83.0%	100.0%
VF:0707 Physical Education and Sports		6.97	7.21	7.21	103.4%	103.4%	100.0%
<i>Recurrent Programmes</i>							
12	Sports and PE	3.19	3.46	3.46	108.4%	108.2%	99.9%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	3.78	3.75	3.75	99.2%	99.2%	100.1%
VF:0749 Policy, Planning and Support Services		13.75	14.98	14.46	109.0%	105.2%	96.6%
<i>Recurrent Programmes</i>							
01	Headquarter	8.81	10.13	9.65	115.0%	109.6%	95.3%
08	Planning	4.31	4.26	4.25	98.7%	98.5%	99.8%
13	Internal Audit	0.43	0.42	0.41	98.2%	96.7%	98.5%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.20	0.17	0.15	85.7%	75.5%	88.1%
Total For Vote		190.52	196.07	195.92	102.9%	102.8%	99.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education		28.15	22.42	13.53	79.6%	48.1%	60.4%
<i>Development Projects</i>							
1232	Karamoja Primary Education Project	20.09	22.42	13.53	111.6%	67.4%	60.4%
1296	Uganda Teacher and School Effectiveness Project	8.06	0.00	0.00	0.0%	0.0%	N/A
VF:0702 Secondary Education		77.33	11.88	10.84	15.4%	14.0%	91.2%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	2.06	1.58	0.55	76.6%	26.6%	34.7%

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

1092	ADB IV Support to USE (1092)	75.27	10.31	10.30	13.7%	13.7%	99.9%
VF:0704	Higher Education	24.02	3.80	3.65	15.8%	15.2%	96.2%
	<i>Development Projects</i>						
1273	Support to Higher Education, Science & Technology	24.02	3.80	3.65	15.8%	15.2%	96.2%
VF:0705	Skills Development	76.60	58.21	58.14	76.0%	75.9%	99.9%
	<i>Development Projects</i>						
0942	Development of BTVET	75.97	58.21	58.14	76.6%	76.5%	99.9%
1310	Albertine Region Sustainable Development Project	0.63	0.00	0.00	0.0%	0.0%	N/A
VF:0706	Quality and Standards	17.27	12.93	13.01	74.9%	75.3%	100.5%
	<i>Development Projects</i>						
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	17.27	12.93	13.01	74.9%	75.3%	100.5%
Total For Vote		223.37	109.24	99.17	48.9%	44.4%	90.8%