

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.218	0.000	2.804	2.497	25.0%	22.3%	89.0%
Recurrent Non Wage	131.229	0.000	31.928	29.680	24.3%	22.6%	93.0%
Development GoU	62.227	0.000	15.694	8.163	25.2%	13.1%	52.0%
Development Donor*	200.477	N/A	15.313	15.312	7.6%	7.6%	100.0%
GoU Total	204.674	0.000	50.427	40.339	24.6%	19.7%	80.0%
Total GoU+Donor (MTEF)	405.150	N/A	65.740	55.652	16.2%	13.7%	84.7%
<i>(ii) Arrears and Taxes</i> Arrears	0.642	N/A	0.139	0.007	21.7%	1.0%	4.7%
Taxes**	19.258	N/A	3.175	0.672	16.5%	3.5%	21.2%
Total Budget	425.050	0.000	69.054	56.330	16.2%	13.3%	81.6%

* Donor expenditure data available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	117.64	13.54	10.64	11.5%	9.0%	78.6%
VF:0702 Secondary Education	11.56	2.75	1.92	23.8%	16.6%	69.8%
VF:0703 Special Needs Education, Guidance and Counselling	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704 Higher Education	46.83	10.41	9.02	22.2%	19.3%	86.6%
VF:0705 Skills Development	150.22	23.77	21.27	15.8%	14.2%	89.5%
VF:0706 Quality and Standards	42.56	6.69	6.34	15.7%	14.9%	94.8%
VF:0707 Physical Education and Sports	12.10	3.13	1.70	25.8%	14.1%	54.5%
VF:0710 Special Needs Education	3.18	0.75	0.45	23.5%	14.0%	59.7%
VF:0711 Guidance and Counselling	1.06	0.11	0.11	10.3%	10.1%	98.0%
VF:0749 Policy, Planning and Support Services	19.99	4.60	4.20	23.0%	21.0%	91.3%
Total For Vote	405.15	65.74	55.65	16.2%	13.7%	84.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

A number of activities in Q1 were still being implemented by the time the quarter elapsed, meaning that the activities will be carried forward to quarter two. This is especially true for construction works and procurement of instructional materials.

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

(i) Major unspent balances

Programs , Projects and Items

VF: 0701 Pre-Primary and Primary Education

2.74Bn Shs Programme/Project: 1296 Uganda Teacher and School Effectiveness Project

Reason: Procurement on going

Items

1.82Bn Shs Item: 312105 Taxes on Buildings & Structures

Reason: Procurement on going

0.73Bn Shs Item: 312201 Transport Equipment

Reason: Procurement on going

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Programs , Projects and Items			
VF: 0701 Pre-Primary and Primary Education			
1.39Bn Shs	Programme/Project: 02	Basic Education	
Reason: Delayed transfer of funds to the teachers' SACCO			
<i>Items</i>			
1.26Bn Shs	Item: 263106	Other Current grants (Current)	
Reason: Delayed transfer of funds to the teachers' SACCO			
Programs , Projects and Items			
VF: 0704 Higher Education			
1.23Bn Shs	Programme/Project: 1273	Support to Higher Education, Science & Technology	
Reason: Feasibility studies for training staff still on going.			
Programs , Projects and Items			
VF: 0707 Physical Education and Sports			
1.16Bn Shs	Programme/Project: 1370	National High Altitude Training Centre (NHATC)	
Reason: Procurement process on going			
<i>Items</i>			
0.99Bn Shs	Item: 312101	Non-Residential Buildings	
Reason: Procurement process on going			
Programs , Projects and Items			
VF: 0705 Skills Development			
0.97Bn Shs	Programme/Project: 1310	Albertine Region Sustainable Development Project	
Reason: Procurement process on going			
Programs , Projects and Items			
VF: 0705 Skills Development			
0.89Bn Shs	Programme/Project: 1270	Support to National Health & Departmental Training Institutions	
Reason: Procurement Process on going			
<i>Items</i>			
0.71Bn Shs	Item: 312101	Non-Residential Buildings	
Reason: Procurement Process on going			
Programs , Projects and Items			
VF: 0702 Secondary Education			
0.87Bn Shs	Programme/Project: 0897	Development of Secondary Education (0897)	
Reason: Procurement process on going			
<i>Items</i>			
0.61Bn Shs	Item: 312101	Non-Residential Buildings	
Reason: Procurement process on going			
(ii) Expenditures in excess of the original approved budget			
* 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: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Nil	<p>Conducted comprehensive Audit of delivery of Instructional Materials by Fountain and MK publishers as per the directive from Permanent Secretary/Secretary Treasury Ministry of Finance Planning and Economic Development in the Budget Monitoring Report 2014/15</p> <p>Procured Braille Materials for SNE Department PR: MOESTS/SRVCS/2014-15/00222</p> <p>Paid Fountain Publishers 42% of the total contract sum Contract No. MOESTS/Suppl/2011-12/00138/CO856 for Supply Sets of Local Language Materials for P5-P7</p> <p>Paid 20% advance in favor of Ms. St. Bernard Publishers Ltd for the supply and delivery of English Textbooks for P5 and P7 and Teachers 'Guides Contract No. MOESTS/Suppl/2011-12/00013/CO855</p> <p>Monitored State and storage of instructional materials in primary schools</p>
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000		0
No. of curriculum materials procured*	78,000		0
<i>Output Cost:</i>	UShs Bn: 48.379	UShs Bn: 3.135	% Budget Spent: 6.5%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency	Supported members of Early Childhood Development (ECD) to monitor ECD centers and nursery schools	Nil

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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>			
No. Monitoring Visits done	1573	-	
<i>Output Cost:</i>	UShs Bn: 17.966	UShs Bn: 0.115	% Budget Spent: 0.6%
Output:070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>			
	Nil		Funds for Laroo School were utilized for restructuring the school. However, the funds were not enough because some funds were used for paying off debtors
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.151	% Budget Spent: 49.8%
Output:070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i> NIL Paid capitation grants in 45 PTCs for 16,239 students.			
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	UShs Bn: 5.250	UShs Bn: 0.053	% Budget Spent: 1.0%
Output:070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i> construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.			
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	
No. of classrooms constructed (primary)**	20	0	
<i>Output Cost:</i>	UShs Bn: 10.601	UShs Bn: 0.087	% Budget Spent: 0.8%
Vote Function Cost	UShs Bn: 117.638	UShs Bn: 10.638	% Budget Spent: 9.0%
Vote Function: 0702 Secondary Education			
Output:070202	Instructional Materials for Secondary Schools		
<i>Description of Performance:</i> 300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat			
	Nil		<input type="checkbox"/> Committed funds for procurement of assorted stationery

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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
	training, Lockable cupboards procured Vision 2040 and national constitution disseminated .		
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	
No. of Instructional Materials procured	1080	0	
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 0.254	% Budget Spent: 16.9%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.	<input type="checkbox"/> provided support supervision to 38 secondary schools	<input type="checkbox"/> Committed some of the funds for procurement of assorted stationery
<i>Performance Indicators:</i>			
No. of schools Monitored	1,295	38	
<i>Output Cost:</i>	US\$ Bn: 0.217	US\$ Bn: 0.044	% Budget Spent: 20.2%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.	<input type="checkbox"/> Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions <input type="checkbox"/> 70 secondary schools in the Mid-West and South West Schools were monitored during classroom observations	Nil
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2,800	1904	
No. of Head teachers trained**	210	0	
<i>Output Cost:</i>	US\$ Bn: 2.403	US\$ Bn: 0.191	% Budget Spent: 7.9%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	<input type="checkbox"/> Facilitated the adjudication of the 2015 East African Essay Competitions <input type="checkbox"/> Support supervised 168 schools, both USE and Non- USE	Nil
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.008	% Budget Spent: 20.8%
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	<input type="checkbox"/> Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	<input type="checkbox"/> Provided funds to complete the APL1 schools <input type="checkbox"/> 50% Accumulated tenancy arrears for Masaka SS paid
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of secondary school classrooms targeted for completion**		0	0
No. of new secondary schools constructed**		15	0
No. of new secondary classrooms constructed**		6	0
<i>Output Cost:</i>	US\$ Bn: 3.433	US\$ Bn: 0.247	% Budget Spent: 7.2%
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.564</i>	<i>US\$ Bn: 1.920</i>	<i>% Budget Spent: 16.6%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>% Budget Spent: N/A</i>
<i>Vote Function: 0704 Higher Education</i>			
Output:070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	<input type="checkbox"/> Funds disbursed to UPIK	Nil
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.500	% Budget Spent: 25.0%
Output:070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>	Subvention paid to NCHE to support its programmes. JAB intake capacities monitored District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions monitored	<input type="checkbox"/> AICAD supported <input type="checkbox"/> NCHE supported to maintain quality in higher education <input type="checkbox"/> Assorted stationery for JAB activities procured <input type="checkbox"/> 5600 students admitted by JAB to 37 OTIs	Funds to support six private universities borrowed to pay pension arrears.
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 0.726	% Budget Spent: 24.7%
<i>Vote Function Cost</i>	<i>US\$ Bn: 46.834</i>	<i>US\$ Bn: 9.020</i>	<i>% Budget Spent: 19.3%</i>
<i>Vote Function: 0705 Skills Development</i>			
Output:070502	Training and Capacity Building of BTVET Institutions		
<i>Description of Performance:</i>	Training of Instructors in using continuous assessment tools for CBET Curriculum	50 technical teachers were trained in using continuous assessment tools at UTC bushenyi	Nil
<i>Performance Indicators:</i>	No. of tutor/ facilitators trained	100	50
<i>Output Cost:</i>	US\$ Bn: 14.159	US\$ Bn: 0.043	% Budget Spent: 0.3%
Output:070551	Operational Support to UPPET BTVET Institutions		
<i>Description of Performance:</i>		Disbursed capitation grants for 1,896 in the UPPET BTVET Institutions.	Nil
<i>Output Cost:</i>	US\$ Bn: 2.637	US\$ Bn: 0.879	% Budget Spent: 33.3%
Output:070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted examinations for 3325 students including four national exams and two regular examinations. <input type="checkbox"/> Examinations conducted for 4,459 students	Nil
<i>Performance Indicators:</i>	No. of students assessed by UNMEB	7,000	3325
	No. of students assessed by UAHEB	5,000	4459
<i>Output Cost:</i>	US\$ Bn: 11.535	US\$ Bn: 2.884	% Budget Spent: 25.0%
Output:070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Performance:</i>	Completion of construction of	Nil	Disbursed funds for

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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
	workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi,Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P		construction of an administration block at UCC Aduku Disbursed funds for the construction of an administration block at UTC Bushenyi □Provided counterpart funding for construction of a technical Institute at Uganda Matrys way in Ntinda.
<i>Performance Indicators:</i>			
No.of libraries Constructed		0	0
No. of workshops constructed		2	0
No. of New BTVET established**		5	0
<i>Output Cost:</i>	US\$ Bn: 74.647	US\$ Bn: 2.702	% Budget Spent: 3.6%
Output:070582	Construction and rehabilitation of accommodation facilities (BTVET)		
<i>Description of Performance:</i>	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory	Nil
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions		4	0
<i>Output Cost:</i>	US\$ Bn: 0.607	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 150.222	US\$ Bn: 21.271	% Budget Spent: 14.2%
Vote Function: 0706 Quality and Standards			
Output:070602	Curriculum Training of Teachers		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Nil
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs		3,751	3751
<i>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 0.005	% Budget Spent: 1.0%
Output:070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Performance:</i>	Train 296 education managers and inspectors inland and 4 abroad	Facilitated one education manager to travel abroad.	Released funds to conduct district conferences in all LGs to disseminate P.4 and P.6 results and to come up with the District Improvement Plans. This is to be done after the conclusion of PLE exams.
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 0.633	% Budget Spent: 20.5%
Output:070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751NTC stds, 175 CPIC stds and 120 HTC stds	Nil
<i>Output Cost:</i>	US\$ Bn: 2.922	US\$ Bn: 0.974	% Budget Spent: 33.3%
Output:070654	Curriculum Development and Training (NCDC)		
<i>Description of Performance:</i>	10,000 copies of the thematic song book printed	Thematic curriculum for the blind translated from print to	The indicators that are set under this section are not relating to

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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
	The thematic curriculum for the blind Brailled	Braille P.1-P.7 and fine tuned P.1-P.3	the activities that are being carried out
	ECD curriculum for parenting Education designed	Developed Assessment Guidelines for 4 National Certificates.	
	Research findings from the study of thematic curriculum disseminated	Developed an orientation manual for orienting Instructors on the four technical programmes	
	Modernization of the library and subscription for e resources	Draft syllabus for four Diploma programmes in Records and Information mgt, Cosmetology, Hotel and institutional catering, Secretarial and office administration	
	Situational Analysis of the current A- level in our schools conducted	Paid all staff salaries for July-Sep 2015	
	The reformed lower secondary curriculum to the current A level syllabus Aligned	Paid Utilities and other operational expenses	
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	2 technical assistants were hired	
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Trained 74 writers in text book writing for 5 days at TAL cottages. Developed 22 draft prototype text books for S1	
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn: 8.536	US\$ Bn: 2.134	% Budget Spent: 25.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 42.556</i>	<i>US\$ Bn: 6.343</i>	<i>% Budget Spent: 14.9%</i>
<i>Vote Function: 0707 Physical Education and Sports</i>			
<i>Output: 070752 Management Oversight for Sports Development (NCS)</i>			
<i>Description of Performance:</i>	50 sports functions attended	Remitted subvention to NCS	Nil
	500 teachers oriented in PE teaching and Kids Athletics Community based training programmes for coaches conducted	Provided funds as support towards All Africa Games, Congo Brazzaville	
		Provided funds as support towards National Sports Federations /Associations activities;	
		Disbursed funds to National Council of Sports to cover Non-wage	
<i>Output Cost:</i>	US\$ Bn: 3.329	US\$ Bn: 1.061	% Budget Spent: 31.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 12.100</i>	<i>US\$ Bn: 1.704</i>	<i>% Budget Spent: 14.1%</i>
<i>Vote Function: 0710 Special Needs Education</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 3.183</i>	<i>US\$ Bn: 0.447</i>	<i>% Budget Spent: 14.0%</i>
<i>Vote Function: 0711 Guidance and Counselling</i>			

Vote: 013 Ministry of Education and Sports

QUARTER 1: 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
Vote Function Cost	US\$ Bn:	1.064 US\$ Bn:	0.107 % Budget Spent: 10.1%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	19.989 US\$ Bn:	4.202 % Budget Spent: 21.0%
Cost of Vote Services:	US\$ Bn:	405.150 US\$ Bn:	55.652 % Budget Spent: 13.7%

* Excluding Taxes and Arrears

Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. This largely explains especially why the construction works are way behind the expected schedule.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	Nil	<p>Conducted comprehensive Audit of delivery of Instructional Materials by Fountain and MK publishers as per the directive from Permanent Secretary/Secretary Treasury Ministry of Finance Planning and Economic Development in the Budget Monitoring Report 2014/15</p> <p>Procured Braille Materials for SNE Department PR: MOESTS/SRVCS/2014-15/00222</p> <p>Paid Fountain Publishers 42% of the total contract sum Contract No. MOESTS/Suppl/2011 12/00138/CO856 for Supply Sets of Local Language Materials for P5-P7</p> <p>Paid 20% advance in favor of Ms. St. Bernard Publishers Ltd for the supply and delivery of English Textbooks for P5 and P7 and Teachers 'Guides Contract No. MOESTS/Suppls/2011-12/00013/CO855 Monitored State and storage of instructional materials in primary schools</p>
Vote Function: 07 02 Secondary Education		
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC.	Nil	Nil
Pay for the 6th cycle of 50 government secondary schools under the digital science project.		
Vote Function: 07 04 Higher Education		
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Nil	Nil
Vote Function: 07 05 Skills Development		
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	50 technical teachers were trained in using continuous assessment tools at UTC bushenyi	Nil
Vote Function: 07 06 Quality and Standards		
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi	Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and	Certificates for Kabukunge, Rakai, Kisoro, Kabale-Bukinda and Kabwangasi were partly paid while at Rukungiri, Kaliro, Busuubizi were fully

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Kaliro. Site inspection and meetings held in all 10 sites	paid Advance payment of 20% of the contract sum was paid for CTK-Gulu Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda not started
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	Nil	Nil
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.	Provided funds to complete the APL1 schools <input type="checkbox"/> Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	<input type="checkbox"/> 50% Accumulated tenancy arrears for Masaka SS paid
Vote Function: 07 04 Higher Education		
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	Nil	Nil
Vote Function: 07 05 Skills Development		
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	Nil
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Nil
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills.	Nil	Nil
Vote Function: 07 06 Quality and Standards		
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	640 secondary schools were inspected, including 150 BTVET.	Vehicles maintained, serviced and repaired. Office management for DES HQs, Mbale, Gulu,Mbarara&Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts etc. Initiated the procurement process for the printing of 100 feedback carbonated booklets. Office equipment repaired and

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		serviced. Released funds to conduct district conferences in all LGs to disseminate P.4 and P.6 results and to come up with the District Improvement Plans. This is to be done after the conclusion of PLE exams.
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for construction of new office under the private partnership arrangement	Nil	Nil

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	6.86	3.96	23.4%	13.5%	57.8%
<i>Class: Outputs Provided</i>	21.19	4.28	3.83	20.2%	18.1%	89.3%
070101 Policies, laws, guidelines, plans and strategies	3.47	0.79	0.43	22.7%	12.3%	54.1%
070102 Instructional Materials for Primary Schools	16.84	3.22	3.14	19.1%	18.6%	97.4%
070103 Monitoring and Supervision of Primary Schools	0.58	0.13	0.11	22.2%	19.9%	89.6%
070105 Support to war affected children in Northern Uganda	0.30	0.15	0.15	50.0%	49.8%	99.5%
<i>Class: Outputs Funded</i>	5.25	1.31	0.05	25.0%	1.0%	4.0%
070153 Primary Teacher Development (PTC's)	5.25	1.31	0.05	25.0%	1.0%	4.0%
<i>Class: Capital Purchases</i>	2.87	1.27	0.09	44.2%	3.0%	6.8%
070172 Government Buildings and Administrative Infrastructure	1.75	0.44	0.00	25.0%	0.0%	0.0%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.00	100.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.10	0.09	25.0%	22.8%	91.1%
VF:0702 Secondary Education	9.82	2.74	1.91	27.9%	19.4%	69.7%
<i>Class: Outputs Provided</i>	6.05	1.83	1.65	30.2%	27.3%	90.4%
070201 Policies, laws, guidelines plans and strategies	3.07	1.08	1.06	35.1%	34.6%	98.4%
070202 Instructional Materials for Secondary Schools	1.50	0.38	0.25	25.4%	16.9%	66.5%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.04	0.04	20.4%	20.2%	99.0%
070204 Training of Secondary Teachers	0.66	0.19	0.19	29.5%	28.9%	97.8%
070205 Monitoring USE Placements in Private Schools	0.60	0.13	0.10	21.0%	16.8%	80.2%
<i>Class: Outputs Funded</i>	0.04	0.01	0.01	21.0%	20.8%	99.0%
070251 USE Tuition Support	0.04	0.01	0.01	21.0%	20.8%	99.0%
<i>Class: Capital Purchases</i>	3.73	0.90	0.25	24.2%	6.6%	27.4%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.05	0.00	15.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	0.86	0.25	25.0%	7.2%	28.8%
VF:0704 Higher Education	43.86	10.41	9.02	23.7%	20.6%	86.6%
<i>Class: Outputs Provided</i>	4.47	1.06	0.18	23.8%	4.1%	17.3%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.06	0.04	13.6%	7.6%	56.3%
070402 Operational Support for Private Universities	4.01	1.00	0.15	25.0%	3.7%	14.9%
<i>Class: Outputs Funded</i>	30.50	7.63	7.19	25.0%	23.6%	94.3%
070451 Support establishment of constituent colleges and Public Universities	2.00	0.50	0.50	25.0%	25.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.65	0.40	0.16	24.2%	9.8%	40.5%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	12.97	3.25	3.08	25.1%	23.7%	94.5%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	0.74	0.73	25.0%	24.7%	98.8%
070455 Operational Support for Public and Private Universities	10.95	2.74	2.73	25.0%	24.9%	99.6%
<i>Class: Capital Purchases</i>	8.89	1.72	1.65	19.4%	18.5%	95.5%
070476 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
070478 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	25.0%	25.0%	100.0%
070480 Construction and Rehabilitation of facilities	8.78	1.70	1.62	19.3%	18.4%	95.4%
VF:0705 Skills Development	58.25	15.14	12.65	26.0%	21.7%	83.5%
<i>Class: Outputs Provided</i>	7.66	1.79	1.13	23.4%	14.7%	62.9%
070501 Policies, laws, guidelines plans and strategies	7.18	1.67	1.07	23.3%	14.9%	64.0%
070502 Training and Capacity Building of BTVET Institutions	0.30	0.08	0.04	25.0%	14.2%	56.7%
070503 Monitoring and Supervision of BTVET Institutions	0.18	0.04	0.01	24.1%	7.4%	30.5%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	32.99	8.57	8.57	26.0%	26.0%	100.0%
070551 Operational Support to UPPEP BTVET Institutions	2.64	0.88	0.88	33.3%	33.3%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	11.54	2.88	2.88	25.0%	25.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	0.49	0.49	25.0%	25.0%	100.0%
070554 Operational Support to Government Technical Colleges	16.87	4.32	4.32	25.6%	25.6%	100.0%
<i>Class: Capital Purchases</i>	17.60	4.78	2.95	27.2%	16.8%	61.7%
070571 Acquisition of Land by Government	0.50	0.13	0.13	25.0%	25.0%	100.0%
070572 Government Buildings and Administrative Infrastructure	0.07	0.02	0.00	25.0%	0.0%	0.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	1.24	0.24	0.13	19.4%	10.1%	52.1%
070578 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	25.0%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	14.88	3.99	2.70	26.8%	18.2%	67.8%
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	0.61	0.15	0.00	25.4%	0.0%	0.0%
VF:0706 Quality and Standards	27.10	6.69	6.34	24.7%	23.4%	94.8%
<i>Class: Outputs Provided</i>	8.38	1.82	1.62	21.7%	19.3%	88.9%
070601 Policies, laws, guidelines, plans and strategies	5.19	1.02	0.98	19.8%	18.9%	95.8%
070602 Curriculum Training of Teachers	0.11	0.03	0.01	23.9%	5.1%	21.4%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	0.77	0.63	25.0%	20.5%	82.0%
<i>Class: Outputs Funded</i>	13.14	3.67	3.67	27.9%	27.9%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	0.56	0.56	33.3%	33.3%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.92	0.97	0.97	33.3%	33.3%	100.0%
070654 Curriculum Development and Training (NCDC)	8.54	2.13	2.13	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	5.58	1.20	1.05	21.5%	18.9%	87.9%
070672 Government Buildings and Administrative Infrastructure	5.58	1.20	1.05	21.5%	18.9%	87.9%
VF:0707 Physical Education and Sports	12.10	3.13	1.70	25.8%	14.1%	54.5%
<i>Class: Outputs Provided</i>	2.01	0.42	0.32	20.9%	15.7%	74.8%
070701 Policies, Laws, Guidelines and Strategies	0.62	0.13	0.02	20.8%	3.6%	17.3%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.19	0.19	21.0%	21.0%	100.0%
070704 Sports Management and Capacity Development	0.50	0.10	0.10	21.0%	21.0%	100.0%
<i>Class: Outputs Funded</i>	3.68	1.09	1.07	29.6%	29.2%	98.5%
070751 Membership to International Sports Associations	0.35	0.01	0.01	3.6%	3.6%	100.0%
070752 Management Oversight for Sports Development (NCS)	3.33	1.08	1.06	32.3%	31.9%	98.5%
<i>Class: Capital Purchases</i>	6.41	1.62	0.32	25.2%	4.9%	19.5%
070772 Government Buildings and Administrative Infrastructure	6.39	1.60	0.32	25.0%	4.9%	19.8%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
VF:0710 Special Needs Education	3.18	0.75	0.45	23.5%	14.0%	59.7%
<i>Class: Outputs Provided</i>	1.58	0.29	0.28	18.5%	17.6%	95.4%
071001 Policies, laws, guidelines, plans and strategies	0.74	0.08	0.07	10.9%	10.1%	92.3%
071002 Training	0.70	0.18	0.18	25.7%	25.3%	98.7%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.03	0.03	22.4%	19.1%	85.1%
<i>Class: Outputs Funded</i>	0.64	0.16	0.16	25.0%	24.9%	99.8%
071051 Special Needs Education Services	0.64	0.16	0.16	25.0%	24.9%	99.8%
<i>Class: Capital Purchases</i>	0.96	0.30	0.01	30.8%	0.7%	2.4%
071072 Government Buildings and Administrative Infrastructure	0.70	0.23	0.01	33.0%	1.0%	3.1%
071077 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.00	25.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	25.0%	0.0%	0.0%
VF:0711 Guidance and Counselling	1.06	0.11	0.11	10.3%	10.1%	98.0%
<i>Class: Outputs Provided</i>	0.65	0.10	0.10	15.9%	15.6%	97.9%
071101 Policies, laws, guidelines, plans and strategies	0.43	0.06	0.06	13.4%	13.1%	98.1%
071102 Advocacy,Sensitisation and Information Dissemmination	0.22	0.05	0.04	21.0%	20.5%	97.5%
<i>Class: Outputs Funded</i>	0.42	0.01	0.01	1.5%	1.5%	100.0%
071151 Guidance and Conselling Services	0.42	0.01	0.01	1.5%	1.5%	100.0%
VF:0749 Policy, Planning and Support Services	19.99	4.60	4.20	23.0%	21.0%	91.3%
<i>Class: Outputs Provided</i>	18.76	4.20	3.80	22.4%	20.3%	90.5%
074901 Policy, consultation, planning and monitoring services	5.43	0.32	0.31	6.0%	5.8%	96.3%
074902 Ministry Support Services	3.94	1.36	1.15	34.5%	29.3%	85.0%
074903 Ministerial and Top Management Services	5.27	1.37	1.30	25.9%	24.8%	95.5%
074904 Education Data and Information Services	2.35	0.34	0.32	14.6%	13.5%	93.0%
074905 Financial Management and Accounting Services	0.45	0.11	0.10	25.0%	23.2%	92.6%
074906 Education Sector Co-ordination and Planning	1.33	0.69	0.61	52.2%	45.6%	87.4%
<i>Class: Outputs Funded</i>	1.23	0.40	0.40	32.8%	32.7%	99.9%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.40	0.40	32.9%	32.9%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.00	0.00	25.0%	22.9%	91.8%
Total For Vote	204.67	50.43	40.34	24.6%	19.7%	80.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	70.75	15.80	12.90	22.3%	18.2%	81.7%
211101 General Staff Salaries	10.77	2.69	2.41	25.0%	22.3%	89.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	1.07	0.58	25.0%	13.6%	54.6%
211103 Allowances	8.35	2.44	2.16	29.2%	25.9%	88.6%
212102 Pension for General Civil Service	3.25	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.02	0.01	0.01	25.0%	20.8%	83.3%
213004 Gratuity Expenses	0.81	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.50	0.12	0.04	23.7%	8.6%	36.4%
221002 Workshops and Seminars	1.95	0.87	0.80	45.0%	40.9%	91.0%
221003 Staff Training	3.83	0.97	0.40	25.2%	10.3%	40.9%
221006 Commissions and related charges	0.11	0.02	0.01	21.6%	6.9%	32.0%
221007 Books, Periodicals & Newspapers	18.54	3.58	3.37	19.3%	18.2%	94.2%
221008 Computer supplies and Information Technology (IT)	0.27	0.06	0.06	23.6%	23.0%	97.6%
221009 Welfare and Entertainment	0.13	0.03	0.01	24.6%	9.0%	36.6%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.28	0.20	25.6%	18.4%	71.8%
221012 Small Office Equipment	0.13	0.04	0.02	26.7%	16.0%	59.8%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	22.5%	90.1%
221017 Subscriptions	0.15	0.04	0.04	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.16	0.04	0.03	24.4%	21.7%	89.1%
222002 Postage and Courier	0.02	0.00	0.00	24.6%	7.3%	29.7%
222003 Information and communications technology (ICT)	0.65	0.21	0.20	32.7%	31.2%	95.3%
223002 Rates	0.37	0.09	0.02	25.0%	5.4%	21.4%
223003 Rent – (Produced Assets) to private entities	0.21	0.05	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.16	0.04	0.04	25.0%	23.1%	92.5%
223005 Electricity	0.21	0.05	0.05	25.0%	24.4%	97.8%
223006 Water	0.03	0.01	0.01	25.0%	22.1%	88.2%
223901 Rent – (Produced Assets) to other govt. units	2.50	0.62	0.62	25.0%	24.9%	99.6%
224001 Medical and Agricultural supplies	0.30	0.15	0.15	50.0%	49.8%	99.5%
224006 Agricultural Supplies	0.59	0.12	0.12	21.0%	21.0%	100.0%
225001 Consultancy Services- Short term	2.51	0.36	0.10	14.5%	3.9%	26.5%
225002 Consultancy Services- Long-term	0.14	0.04	0.04	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	4.56	0.90	0.74	19.7%	16.3%	82.8%
227002 Travel abroad	0.57	0.14	0.13	24.1%	22.4%	92.6%
227004 Fuel, Lubricants and Oils	0.30	0.07	0.06	24.1%	20.6%	85.3%
228001 Maintenance - Civil	0.06	0.01	0.01	25.0%	24.6%	98.2%
228002 Maintenance - Vehicles	0.17	0.04	0.02	24.3%	13.8%	57.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.05	0.04	24.7%	18.2%	73.6%
228004 Maintenance – Other	2.11	0.38	0.38	18.0%	18.0%	99.9%
282103 Scholarships and related costs	0.61	0.15	0.00	25.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.05	0.01	0.01	25.0%	22.5%	90.1%
Output Class: Outputs Funded	87.89	22.84	21.13	26.0%	24.0%	92.5%
262101 Contributions to International Organisations (Current)	1.27	0.41	0.41	32.3%	32.3%	99.9%
263106 Other Current grants (Current)	82.65	21.44	19.73	25.9%	23.9%	92.0%
264101 Contributions to Autonomous Institutions	3.95	0.99	0.99	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.00	0.00	25.0%	24.5%	97.8%
Output Class: Capital Purchases	65.29	14.96	6.98	22.9%	10.7%	46.7%
281503 Engineering and Design Studies & Plans for capital	0.45	0.11	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	0.41	0.33	25.0%	20.3%	81.1%
311101 Land	0.50	0.13	0.13	25.0%	25.0%	100.0%
312101 Non-Residential Buildings	39.98	9.62	5.70	24.1%	14.3%	59.2%
312102 Residential Buildings	0.50	0.13	0.00	25.5%	0.0%	0.0%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312104 Other Structures	0.30	0.05	0.00	15.0%	0.0%	0.0%
312105 Taxes on Buildings & Structures	16.96	2.80	0.29	16.5%	1.7%	10.5%
312201 Transport Equipment	1.00	1.00	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.49	0.30	0.14	20.3%	9.2%	45.2%
312203 Furniture & Fixtures	0.19	0.05	0.02	25.0%	8.8%	35.1%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	0.38	0.38	16.5%	16.5%	100.0%
Output Class: Arrears	0.64	0.14	0.01	21.7%	1.0%	4.7%
321612 Water arrears(Budgeting)	0.14	0.03	0.01	21.7%	4.6%	21.2%
321614 Electricity arrears (Budgeting)	0.50	0.11	0.00	21.7%	0.0%	0.0%
Grand Total:	224.57	53.74	41.02	23.9%	18.3%	76.3%
Total Excluding Taxes and Arrears:	204.67	50.43	40.34	24.6%	19.7%	80.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	6.86	3.96	23.4%	13.5%	57.8%
<i>Recurrent Programmes</i>						
02 Basic Education	24.28	5.06	3.67	20.8%	15.1%	72.6%
<i>Development Projects</i>						
0943 Emergency Construction of Primary Schools (0943)	0.00	0.00	0.00	N/A	N/A	N/A
1232 Karamoja Primary Education Project	1.10	0.28	0.12	25.0%	11.3%	45.3%
1296 Uganda Teacher and School Effectiveness Project	2.06	1.06	0.14	51.7%	7.0%	13.6%
1339 Emergency Construction of Primary Schools Phase II	1.86	0.47	0.03	25.0%	1.4%	5.4%
VF:0702 Secondary Education	9.82	2.74	1.91	27.9%	19.4%	69.7%
<i>Recurrent Programmes</i>						
03 Secondary Education	1.49	0.70	0.70	47.4%	47.1%	99.5%
14 Private Schools Department	0.98	0.18	0.15	18.2%	15.6%	85.7%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	7.35	1.85	1.05	25.2%	14.3%	56.8%
1091 Support to USE (IDA)	0.00	0.00	0.00	N/A	N/A	N/A
1092 ADB IV Support to USE (1092)	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704 Higher Education	43.86	10.41	9.02	23.7%	20.6%	86.6%
<i>Recurrent Programmes</i>						
07 Higher Education	30.96	7.69	7.23	24.8%	23.3%	94.0%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	1.50	1.50	18.8%	18.8%	100.0%
1273 Support to Higher Education, Science & Technology	4.90	1.22	0.29	25.0%	6.0%	24.1%
VF:0705 Skills Development	58.25	15.14	12.65	26.0%	21.7%	83.5%
<i>Recurrent Programmes</i>						
05 BTVET	21.45	5.51	5.43	25.7%	25.3%	98.5%
10 NHSTC	11.59	2.89	2.89	25.0%	25.0%	100.0%
11 Dept. Training Institutions	3.38	0.89	0.89	26.4%	26.4%	99.8%
<i>Development Projects</i>						
0942 Development of BTVET	13.80	3.45	3.01	25.0%	21.8%	87.3%
0971 Development of TVET P7 Graduate	1.10	0.28	0.00	25.0%	0.0%	0.0%
1093 Nakawa Vocational Training Institute (1093)	0.70	0.18	0.18	25.0%	25.0%	100.0%
1270 Support to National Health & Departmental Training Institutions	2.85	0.91	0.02	32.0%	0.8%	2.6%
1310 Albertine Region Sustainable Development Project	2.37	0.78	0.13	32.7%	5.5%	16.9%
1338 Skills Development Project	0.30	0.08	0.07	25.0%	22.7%	90.8%
1368 John Kale Institute of Science and Technology (JKIST)	0.61	0.15	0.02	25.0%	3.5%	14.1%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.03	0.00	25.0%	0.0%	0.0%
VF:0706 Quality and Standards	27.10	6.69	6.34	24.7%	23.4%	94.8%
<i>Recurrent Programmes</i>						
04 Teacher Education	16.86	4.68	4.65	27.8%	27.6%	99.3%
09 Education Standards Agency	4.02	0.77	0.63	19.2%	15.8%	82.0%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	0.00	0.00	0.00	N/A	N/A	N/A
0984 Relocation of Shimoni PTC (0984)	0.64	0.16	0.02	25.0%	3.5%	14.1%
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.05	0.03	25.0%	13.3%	53.1%
1340 Development of PTCs Phase II	5.38	1.02	1.01	19.0%	18.8%	98.7%
VF:0707 Physical Education and Sports	12.10	3.13	1.70	25.8%	14.1%	54.5%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
12	Sports and PE	5.27	1.40	1.39	26.6%	26.3%	98.9%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	0.00	0.00	0.00	N/A	N/A	N/A
1369	Akii Bua Olympic Stadium	1.00	0.25	0.00	25.0%	0.0%	0.0%
1370	National High Altitude Training Centre (NHATC)	5.83	1.47	0.32	25.3%	5.4%	21.4%
VF:0710 Special Needs Education		3.18	0.75	0.45	23.5%	14.0%	59.7%
<i>Recurrent Programmes</i>							
06	Special Needs Education and Career Guidance	1.12	0.24	0.24	21.3%	21.0%	98.4%
<i>Development Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	2.06	0.51	0.21	24.7%	10.2%	41.5%
VF:0711 Guidance and Counselling		1.06	0.11	0.11	10.3%	10.1%	98.0%
<i>Recurrent Programmes</i>							
15	Guidance and Counselling	1.06	0.11	0.11	10.3%	10.1%	98.0%
VF:0749 Policy, Planning and Support Services		19.99	4.60	4.20	23.0%	21.0%	91.3%
<i>Recurrent Programmes</i>							
01	Headquarter	13.06	2.96	2.72	22.6%	20.8%	91.9%
08	Planning	6.39	1.53	1.38	23.9%	21.5%	90.1%
13	Internal Audit	0.53	0.12	0.11	21.9%	20.3%	92.6%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		204.67	50.43	40.34	24.6%	19.7%	80.0%

* Excluding Taxes and Arrears

Table V3.4: Donor 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							
<i>Development Projects</i>							
1296	Uganda Teacher and School Effectiveness Project	88.34	6.67	6.67	7.6%	7.6%	100.0%
VF:0702 Secondary Education							
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	1.74	0.01	0.01	0.8%	0.8%	100.0%
VF:0704 Higher Education							
<i>Development Projects</i>							
1273	Support to Higher Education, Science & Technology	2.97	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development							
<i>Development Projects</i>							
0942	Development of BTJET	59.40	8.62	8.62	14.5%	14.5%	100.0%
1310	Albertine Region Sustainable Development Project	9.82	0.00	0.00	0.0%	0.0%	N/A
1338	Skills Development Project	19.63	0.00	0.00	0.0%	0.0%	N/A
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	0.00	0.0%	0.0%	N/A
VF:0706 Quality and Standards							
<i>Development Projects</i>							
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	0.00	0.00	0.0%	0.0%	85.5%
Total For Vote		200.48	15.31	15.31	7.6%	7.6%	100.0%