

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	10.007	2.502	2.502	2.176	25.0%	21.7%	87.0%
Recurrent Non Wage	127.393	32.956	32.198	29.886	25.3%	23.5%	92.8%
Development GoU	53.115	13.279	13.279	9.464	25.0%	17.8%	71.3%
Development Donor*	223.373	N/A	34.550	25.738	15.5%	11.5%	74.5%
GoU Total	190.515	48.737	47.979	41.526	25.2%	21.8%	86.6%
Total GoU+Donor (MTEF)	413.888	N/A	82.528	67.264	19.9%	16.3%	81.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.291	N/A	0.073	0.072	25.0%	24.7%	99.0%
Taxes**	0.878	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	415.058	48.737	82.601	67.336	19.9%	16.2%	81.5%

* 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	62.01	16.61	6.05	26.8%	9.8%	36.4%
VF:0702 Secondary Education	107.47	17.92	16.39	16.7%	15.2%	91.4%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	1.08	0.55	26.1%	13.4%	51.4%
VF:0704 Higher Education	55.44	7.10	6.49	12.8%	11.7%	91.5%
VF:0705 Skills Development	120.02	24.72	24.39	20.6%	20.3%	98.7%
VF:0706 Quality and Standards	44.10	9.27	9.11	21.0%	20.7%	98.2%
VF:0707 Physical Education and Sports	6.97	2.33	1.25	33.5%	17.9%	53.5%
VF:0749 Policy, Planning and Support Services	13.75	3.50	3.03	25.4%	22.0%	86.7%
Total For Vote	413.89	82.53	67.26	19.9%	16.3%	81.5%

* 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>(i) Major unspent balances</i>
Programs , Projects and Items
VF:0702 Secondary Education
1.48Bn Shs Programme/Project: 1092 ADB IV Support to USE (1092) Reason: Delay in payment of certificates
Items
1.42Bn Shs Item: 231001 Non Residential buildings (Depreciation) Reason: Delay in payment of certificates
Programs , Projects and Items
VF:0701 Pre-Primary and Primary Education
1.41Bn Shs Programme/Project: 02 Basic Education Reason: Delayed transfer of funds to the Teachers' SACCO

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Items	
1.25Bn Shs	Item: 263106 Other Current grants (Current) Reason: Delayed transfer of funds to the Teachers' SACCO
Programs , Projects and Items	
VF:0707 Physical Education and Sports	
1.07Bn Shs	Programme/Project: 1136 Support to Physical Education and Sports Reason: Procurement process on going
Items	
0.93Bn Shs	Item: 231001 Non Residential buildings (Depreciation) Reason: Procurement process on going
Programs , Projects and Items	
VF:0704 Higher Education	
0.56Bn Shs	Programme/Project: 07 Higher Education Reason: Delay of transfer of funds
Items	
0.55Bn Shs	Item: 263106 Other Current grants (Current) Reason: Delay of transfer of funds
Programs , Projects and Items	
VF:0703 Special Needs Education, Guidance and Counselling	
0.50Bn Shs	Programme/Project: 1308 Development and Improvement of Special Needs Education (SNE) Reason: Procurement process is 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 Function: 0701 Pre-Primary and Primary Education			
Output:070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	<p>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</p> <p>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 School, Karenga Boys Primary School (Mixed), Komukuny Girls</p>	<p>-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultant to conduct a Needs Assessment for learners with hearing impairment</p>	<p>-Procurement of modules was pushed to Q2 (i.e. syllabus books for PTCs in every Subject). -PEO/IMU attended the 34th International Conference on Books for Children in Mexico City from 9th -13th September 2014. -Repaired office sofa set -Inadequate funds were released to enable the full payment of money owed to various publishers. The following publishers were left pending: Baroque, Longhorn, Mukono Bookshop and MK. -Funds were inadequate to provide pupils reading books in 27 local languages, songs books and Kiswahili readers. -Instructional Materials' budget was cut by 1bn that was meant for Capacity building. -Money for short term</p>

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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
	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		consultancy together with money for procurement of IMS was used to pay the consultant -Instructional Materials' budget was cut by 1bn that was meant for Capacity building. -Money for short term consultancy together with money for procurement of IMS was used to pay the consultant
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500		0
No. of curriculum materials procured*	583,189		0
<i>Output Cost:</i>	UShs Bn: 24.808	UShs Bn: 2.559	% Budget Spent: 10.3%
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.	-Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services	-The training of 100 nursery teachers/caregivers on the use of the learning framework will be done in Q2 together with the DEOs and DISs' conference.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233		0
<i>Output Cost:</i>	UShs Bn: 0.906	UShs Bn: 0.113	% Budget Spent: 12.5%
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	-Auditors were facilitated to verify accumulated debts in Laroo School
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.076	% Budget Spent: 25.0%
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Performance:</i>	Pay examination fees for 502,778 pupils	-Funds sent directly to UNEB	-NIL
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	502,778	604,961	
<i>Output Cost:</i>	UShs Bn: 6.383	UShs Bn: 1.596	% Budget Spent: 25.0%
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	NIL	-NIL	-There were no activities planned under this output line
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0		0
<i>Output Cost:</i>	UShs Bn: 5.000	UShs Bn: 0.000	% Budget Spent: 0.0%
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 Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School -	-NIL	-No outputs were reported at the end of Q1.

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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
	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 Hakitaro Primary School- Bundibugyo		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**		22	0
No. of classrooms constructed (primary)**		33	0
<i>Output Cost:</i>	UShs Bn:	16.615	UShs Bn: 0.109 % Budget Spent: 0.7%
Vote Function Cost	UShs Bn:	62.011 UShs Bn:	6.051 % Budget Spent: 9.8%
Vote Function: 0702 Secondary Education			
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 for the delivery and supply of computers and Ups to secondary schools.	-Part of the funds for delivery and supply of computers and ups for secondary schools were used to finance the East African Games. -Provided funds to conduct investigations on Sironko High School encroachment of land. -Provided funds as sitting allowance for extra assignments.
<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>	UShs Bn:	4.167	UShs Bn: 0.527 % Budget Spent: 12.6%
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	-Facilitated meeting with caretakers, deputies and headteachers in Western Uganda	-Purchased two (2) barriers for vehicle No. UG 2106 E -Provided funds for repairing and servicing of SESEMAT vehicle UG 2310E -Provided support supervision to 52 government USE secondary schools -Conducted routine monthly

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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
			monitoring in 137 schools and follow up of accountability of project funds. -Maintained and serviced 4 project vehicles and others used during the field monitoring
<i>Performance Indicators:</i>			
No. of schools Monitored	50	247	
<i>Output Cost:</i>	US\$ Bn: 0.576	US\$ Bn: 0.135	% Budget Spent: 23.5%
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 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	-Funds were transferred from instructional materials to train teachers (Science and Mathematics)
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2,660	
No. of Head teachers trained**	300	0	
<i>Output Cost:</i>	US\$ Bn: 2.720	US\$ Bn: 0.175	% Budget Spent: 6.4%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	-NIL	-Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate) -Provided funds for maintenance and replacement plans for constructed school facilities
<i>Output Cost:</i>	US\$ Bn: 0.890	US\$ Bn: 0.223	% Budget Spent: 25.0%
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Performance:</i>	Registration fees for 142,489 UCE students paid Registration fees for 29,961 UACE students paid	-Transferred directly to UNEB	-NIL
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE	172,450	418,308	
<i>Output Cost:</i>	US\$ Bn: 12.522	US\$ Bn: 3.130	% Budget Spent: 25.0%
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 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 Kyegobe,	-Disbursed funds for completion of administration blocks: at - Morungatuny & Kagongi S S -Facilitated securing of land and facilities at Aboke High School -Monitored construction works & site meetings in Kiruhura	

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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
	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	0	
No. of secondary school classrooms targeted for completion**	4	0	
No. of new secondary schools constructed**	20	0	
No. of new secondary classrooms constructed**	12	0	
<i>Output Cost:</i>	US\$ Bn: 81.878	US\$ Bn: 0.762	% Budget Spent: 0.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 107.469</i>	<i>US\$ Bn: 16.389</i>	<i>% Budget Spent: 15.2%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
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	-Paid subvention grants for 5,000 learners with special educational needs in 100 schools and scholarship for 1 blind student in Iganga S.S	-NIL
<i>Output Cost:</i>	US\$ Bn: 1.062	US\$ Bn: 0.337	% Budget Spent: 31.8%
<i>Vote Function Cost</i>	<i>US\$ Bn: 4.124</i>	<i>US\$ Bn: 0.553</i>	<i>% Budget Spent: 13.4%</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)	-All the budgeted funds disbursed to UPIK for staff expenses, students' welfare, technical training costs, and procurement of technical training machinery and equipment.	-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>	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	-NCHE supported to maintain quality in higher education	-Accommodation and Meals for JAB admission exercise paid -Selection books for JAB procured -Payment made for data entry -Fuel for coordinating JAB admissions disbursed -Procurement process started for toners and stationery -AICAD supported to ensure research at universities -Admissions of students into other tertiary institutions conducted

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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
	for PhD's		
	Accredit new Universities and Tertiary institutions		
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 0.526	% Budget Spent: 17.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 55.445</i>	<i>US\$ Bn: 6.491</i>	<i>% Budget Spent: 11.7%</i>
<i>Vote Function: 0705 Skills Development</i>			
Output: 070502 Training and Capacity Building of BTVET Institutions			
<i>Description of Performance:</i>	Training of 40 technical teachers -20 technical teachers trained.		-Held committee meetings, stakeholders review workshops, evaluation committee meetings & professional training workshops for OPEC PCU staff
	40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs		
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	40	20	
<i>Output Cost:</i>	US\$ Bn: 19.331	US\$ Bn: 0.204	% Budget Spent: 1.1%
Output: 070551 Operational Support to UPPET BTVET Institutions			
<i>Description of Performance:</i>		-Disbursed capitation grants, examination and industrial training fees for students in 08 departmental training institutions.	-Interviewed and conducted the verification of nurses
<i>Output Cost:</i>	US\$ Bn: 2.037	US\$ Bn: 0.655	% Budget Spent: 32.1%
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)	-Nil	-Newly recruited health trainees under JAB
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7000	0	
No. of students assessed by UAHEB	5000	0	
<i>Output Cost:</i>	US\$ Bn: 9.535	US\$ Bn: 3.070	% Budget Spent: 32.2%
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)	-Construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa. -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools;	-Additional works to be done in Q2
	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-	-Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions.	

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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
	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 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	0	
No. of New BTVET established**	3	0	
<i>Output Cost:</i>	US\$ Bn: 65.028	US\$ Bn: 2.444	% Budget Spent: 3.8%
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	-NIL	-Monitored the construction works of 8 accommodation facilities.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.870	US\$ Bn: 0.013	% Budget Spent: 1.5%
Vote Function Cost	US\$ Bn: 120.017	US\$ Bn: 24.390	% Budget Spent: 20.3%
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	-Capitation Grants paid to 5 NTCs, CPIC and Mulago HTC	-NIL
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3,751	
<i>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 0.013	% Budget Spent: 2.5%

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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
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	-NIL	This is to be done in the subsequent quarters
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 0.659	% Budget Spent: 21.3%
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	-Money sent directly to UNEB	-NIL
<i>Output Cost:</i>	US\$ Bn: 2.825	US\$ Bn: 0.706	% Budget Spent: 25.0%
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 paid to 5 NTCs, CPIC and Mulago HTC	-NIL
<i>Output Cost:</i>	US\$ Bn: 2.822	US\$ Bn: 0.907	% Budget Spent: 32.2%
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. Orientation of A level Subsidiary Mathematics teachers for Secondary schools	-127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC	-Pilot cycle completed at Primary level ready for nationwide rollout -Inadequate funds due to the cuts from the NCDC subvention for Q1 -Inadequate funds for dissemination of Research findings from the study of thematic curriculum -Inadequate funds to Pay subscription for e- learning materials
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	

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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 curricular implemented (Primary)**		0	0
<i>Output Cost:</i>	UShs Bn: 6.186	UShs Bn: 1.528	% Budget Spent: 24.7%
<i>Vote Function Cost</i>	<i>UShs Bn: 44.102</i>	<i>UShs Bn: 9.110</i>	<i>% Budget Spent: 20.7%</i>
<i>Vote Function: 0707 Physical Education and Sports</i>			
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	-NIL	-Remitted subvention to NCS to facilitate activities of National Sports Federations/
<i>Output Cost:</i>	UShs Bn: 1.954	UShs Bn: 0.838	% Budget Spent: 42.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 6.974</i>	<i>UShs Bn: 1.249</i>	<i>% Budget Spent: 17.9%</i>
<i>Vote Function: 0749 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 13.747</i>	<i>UShs Bn: 3.031</i>	<i>% Budget Spent: 22.0%</i>
Cost of Vote Services:	UShs Bn: 413.888	UShs Bn: 67.264	% Budget Spent: 16.3%

* Excluding Taxes and Arrears

-Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. The targets of a given Financial Year are not achieved in the same year. This is mainly manifested in the Financial Year 2014/15. This largely explains 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 Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	-Paid final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultancy who conducted Needs Assessment for learners with hearing impairment	-Procurement of modules was pushed to Q2 (i.e. syllabus books for PTCs in every Subject). -PEO/IMU attended the 34th International Conference on Books for Children in Mexico City from 9th -13th September 2014. -Repaired office sofa set -Inadequate funds were released to enable the full payment of money owed to various publishers. The following publishers were left pending: Baroque, Longhorn, Mukono Bookshop and MK. -Funds were inadequate to provide pupils reading books in 27 local languages, songs books and Kiswahili readers. -Instructional Materials' budget was cut by 1bn that was meant for Capacity building. -Money for short term consultancy

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		together with money for procurement of IMS was used to pay the consultant
Vote Function: 07 02 Secondary Education		
Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	-Provided funds to delivery and supply of computers and ups for secondary schools -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate	-Part of the funds for delivery and supply of computers and UPs for secondary schools were used to finance the East African Games.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Procurement of assorted instructional materials for Special Needs Education (SNE)	-Hired Consultant who conducted Needs Assessment for learners with hearing impairment	NIL
Vote Function: 07 04 Higher Education		
Public universities have continued the policy of internship attachments	-NIL	-NIL
Vote Function: 07 05 Skills Development		
Training of 40 technical teachers	-20 technical teachers trained.	-NIL
40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs		
Vote Function: 07 06 Quality and Standards		
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, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence)	-NIL
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014; -Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014; -Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima; -Participated at the 13th Edition of FEASSSA Games in Dar-es-Salaam where Uganda emerged Overall winners.	-NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Complete construction of Kisozi seed school	-NIL	-Disbursed funds for completion of administration blocks: at -Montungatuny & Kagongi S S
Bufunjo seed school in kyenjojo and katunguru seed in rubirizi		-Facilitated securing of land and facilities at Aboke High School
Complete and hand over for use the: 1-8 Institutions being constructed rehabilitate and expanded under ADB V		-Monitored construction works & site meetings in Kiruhura.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	-NIL	-Funds were not released to facilitate the training of teachers in the 6 PTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. - Monitored the operationalization of functional assessment being implemented by teachers as a pilot in Oyam District in the schools of Agulurude P/S, Odike P/S,

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		Wigua P/S, Ojwina P/S, St. Mary Gorreti Ngetta Girls P/S, Lango Quran P/S, Loro Dem School, Aber P/S, Oryang Memorial P/S, Ayomapwono P/S and Atapara P/S.
Vote Function: 07 04 Higher Education 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	-NIL	-NIL
Vote Function: 07 05 Skills Development A request has been raised in the unfunded priorities to cater for inadequate capitation grants	-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	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.	NIL
Vote Function: 07 05 Skills Development There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	-Disbursed funds to provide tools & equipment at Rugando, Burora, Kalera, Minakulu, UTC Lira and Ihunga -Assorted learning tools and equipment procured for constructed workshop and classrooms St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Bukooli TS, Namasale TS. -Disburse funds to procure medical equipment and materials for training purpose at Butabika School of PCO.	-NIL
Vote Function: 07 06 Quality and Standards Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books	-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions.	-Some of the activities that received funds are not reflected in the OBT reporting template.
Vote Function: 07 49 Policy, Planning and Support Services	A project proposal on construction of Ministry Headquarters was submitted to Ministry of Finance for approval.	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

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	6.72	5.04	19.9%	14.9%	75.0%
<i>Class: Outputs Provided</i>	20.71	3.57	3.34	17.2%	16.1%	93.5%
070101 Policies, laws, guidelines, plans and strategies	2.59	0.71	0.59	27.4%	22.8%	83.2%
070102 Instructional Materials for Primary Schools	17.37	2.67	2.56	15.4%	14.7%	95.9%
070103 Monitoring and Supervision of Primary Schools	0.46	0.11	0.11	25.0%	24.8%	99.1%
070105 Support to war affected children in Northern Uganda	0.30	0.08	0.08	25.0%	25.0%	100.0%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	11.38	2.85	1.60	25.0%	14.0%	56.1%
070151 Assessment of Primary Education (PLE)	6.38	1.60	1.60	25.0%	25.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.00	1.25	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.76	0.31	0.11	17.6%	6.2%	35.2%
070180 Classroom construction and rehabilitation (Primary)	1.76	0.31	0.11	17.6%	6.2%	35.2%
VF:0702 Secondary Education	30.14	7.63	6.09	25.3%	20.2%	79.9%
<i>Class: Outputs Provided</i>	10.12	2.09	1.98	20.7%	19.5%	94.6%
070201 Policies, laws, guidelines plans and strategies	4.37	1.12	1.06	25.7%	24.2%	94.4%
070202 Instructional Materials for Secondary Schools	4.17	0.53	0.53	12.7%	12.6%	99.9%
070203 Monitoring and Supervision of Secondary Schools	0.58	0.18	0.14	31.2%	23.5%	75.3%
070204 Training of Secondary Teachers	0.66	0.18	0.18	26.7%	26.6%	99.4%
070205 Monitoring USE Placements in Private Schools	0.35	0.09	0.08	25.0%	23.7%	94.7%
<i>Class: Outputs Funded</i>	13.41	3.35	3.35	25.0%	25.0%	100.0%
070251 USE Tuition Support	0.89	0.22	0.22	25.0%	25.0%	100.0%
070253 Secondary Examinations (UNEB)	12.52	3.13	3.13	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	6.61	2.18	0.76	33.0%	11.5%	34.9%
070280 Classroom construction and rehabilitation (Secondary)	6.61	2.18	0.76	33.0%	11.5%	34.9%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	1.08	0.55	26.1%	13.4%	51.4%
<i>Class: Outputs Provided</i>	1.88	0.43	0.20	23.0%	10.4%	45.3%
070301 Policies, laws, guidelines, plans and strategies	1.09	0.22	0.07	20.6%	6.7%	32.4%
070302 Advocacy,Sensitisation and Information Dissemmination	0.65	0.18	0.10	26.9%	15.4%	57.5%
070303 Monitoring and Supervision of Special Needs Facilities	0.14	0.03	0.02	23.2%	16.0%	68.8%
<i>Class: Outputs Funded</i>	1.06	0.35	0.34	33.1%	31.8%	96.0%
070351 Special Needs Education Services	1.06	0.35	0.34	33.1%	31.8%	96.0%
<i>Class: Capital Purchases</i>	1.18	0.29	0.02	24.7%	1.7%	6.9%
070372 Government Buildings and Administrative Infrastructure	1.18	0.29	0.02	24.7%	1.7%	6.9%
VF:0704 Higher Education	31.42	7.10	6.49	22.6%	20.7%	91.5%
<i>Class: Outputs Provided</i>	0.86	0.18	0.12	20.5%	13.7%	66.5%
070401 Policies, guidelines to universities and other tertiary institutions	0.44	0.07	0.06	16.8%	13.0%	77.5%
070402 Operational Support for Private Universities	0.42	0.10	0.06	24.5%	14.4%	58.6%
<i>Class: Outputs Funded</i>	20.50	5.17	4.63	25.2%	22.6%	89.5%
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	1.60	0.40	0.09	25.0%	5.7%	22.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	6.77	1.74	1.71	25.7%	25.3%	98.4%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	0.74	0.53	25.0%	17.9%	71.5%
070455 Operational Support for Public and Private Universities	7.20	1.80	1.80	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	10.06	1.75	1.75	17.4%	17.4%	100.0%
070480 Construction and Rehabilitation of facilities	10.06	1.75	1.75	17.4%	17.4%	100.0%
VF:0705 Skills Development	43.41	12.50	12.17	28.8%	28.0%	97.4%
<i>Class: Outputs Provided</i>	4.66	1.24	1.16	26.6%	25.0%	93.7%
070501 Policies, laws, guidelines plans and strategies	4.00	1.03	0.95	25.7%	23.8%	92.5%
070502 Training and Capacity Building of BTVET Institutions	0.62	0.20	0.20	33.0%	32.9%	99.7%
070503 Monitoring and Supervision of BTVET Institutions	0.04	0.01	0.01	25.0%	24.4%	97.4%
<i>Class: Outputs Funded</i>	27.04	8.10	8.10	30.0%	30.0%	100.0%
070551 Operational Support to UPPET BTVET Institutions	2.04	0.65	0.65	32.1%	32.1%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	9.54	3.07	3.07	32.2%	32.2%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.28	0.28	25.0%	25.0%	100.0%
070554 Operational Support to Government Technical Colleges	14.37	4.10	4.10	28.5%	28.5%	100.0%
<i>Class: Capital Purchases</i>	11.72	3.16	2.91	26.9%	24.8%	92.1%
070571 Acquisition of Land by Government	0.50	0.17	0.17	33.0%	33.0%	100.0%
070573 Roads, Streets and Highways	0.10	0.00	0.00	0.0%	0.0%	N/A
070577 Purchase of Specialised Machinery & Equipment	1.85	0.35	0.26	18.7%	14.2%	76.3%
070578 Purchase of Office and Residential Furniture and Fittings	0.13	0.02	0.02	17.3%	17.3%	100.0%
070580 Construction and rehabilitation of learning facilities (BIEVET)	8.27	2.61	2.44	31.6%	29.6%	93.6%
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	0.87	0.01	0.01	1.5%	1.5%	100.0%
VF:0706 Quality and Standards	26.83	7.13	6.90	26.6%	25.7%	96.7%
<i>Class: Outputs Provided</i>	7.89	1.95	1.76	24.7%	22.4%	90.4%
070601 Policies, laws, guidelines, plans and strategies	4.69	1.16	1.09	24.7%	23.2%	94.2%
070602 Curriculum Training of Teachers	0.11	0.02	0.01	18.3%	12.5%	68.0%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	0.77	0.66	25.0%	21.3%	85.4%

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	13.21	3.50	3.49	26.5%	26.4%	99.5%
070651 Training of Primary Teachers (Capitation) and operational cost	2.83	0.71	0.71	25.0%	25.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.38	0.34	0.34	25.0%	25.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.82	0.91	0.91	32.2%	32.2%	100.0%
070654 Curriculum Development and Training (NCDC)	6.19	1.55	1.53	25.0%	24.7%	98.8%
<i>Class: Capital Purchases</i>	5.73	1.68	1.65	29.3%	28.7%	98.2%
070672 Government Buildings and Administrative Infrastructure	5.73	1.68	1.65	29.3%	28.7%	98.2%
VF:0707 Physical Education and Sports	6.97	2.33	1.25	33.5%	17.9%	53.5%
<i>Class: Outputs Provided</i>	1.17	0.28	0.27	23.9%	22.8%	95.5%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.05	0.05	20.0%	17.0%	84.9%
070702 Support to National Sports Organisations/Bodies for PES activities	0.62	0.16	0.16	25.0%	25.0%	99.9%
070704 Sports Management and Capacity Development	0.28	0.07	0.07	25.0%	23.5%	93.8%
<i>Class: Outputs Funded</i>	2.11	0.88	0.87	41.6%	41.2%	99.1%
070751 Membership to International Sports Associations	0.15	0.04	0.03	25.0%	19.7%	78.9%
070752 Management Oversight for Sports Development (NCS)	1.95	0.84	0.84	42.9%	42.9%	100.0%
<i>Class: Capital Purchases</i>	3.69	1.18	0.11	31.9%	3.1%	9.6%
070772 Government Buildings and Administrative Infrastructure	3.69	1.18	0.11	31.9%	3.1%	9.6%
VF:0749 Policy, Planning and Support Services	13.75	3.50	3.03	25.4%	22.0%	86.7%
<i>Class: Outputs Provided</i>	12.52	3.19	2.73	25.5%	21.8%	85.4%
074901 Policy, consultation, planning and monitoring services	1.29	0.31	0.31	24.4%	24.3%	99.7%
074902 Ministry Support Services	1.62	0.34	0.30	21.0%	18.6%	88.7%
074903 Ministerial and Top Management Services	6.84	1.84	1.50	26.9%	21.9%	81.5%
074904 Education Data and Information Services	1.70	0.42	0.36	24.9%	21.5%	86.5%
074905 Financial Management and Accounting Services	0.35	0.09	0.08	25.0%	23.8%	95.4%
074906 Education Sector Co-ordination and Planning	0.73	0.19	0.16	25.7%	22.3%	86.8%
<i>Class: Outputs Funded</i>	1.23	0.31	0.30	25.0%	24.9%	99.4%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.30	0.30	25.0%	25.0%	99.9%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.00	0.00	25.0%	16.8%	67.3%
Total For Vote	190.52	47.98	41.53	25.2%	21.8%	86.6%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	59.51	12.85	11.45	21.6%	19.2%	89.1%
211101 General Staff Salaries	9.61	2.40	2.08	25.0%	21.6%	86.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.13	0.78	0.72	25.0%	23.0%	91.9%
211103 Allowances	7.54	1.90	1.73	25.2%	23.0%	91.2%
213001 Medical expenses (To employees)	0.02	0.01	0.01	25.0%	24.8%	99.2%
221001 Advertising and Public Relations	0.38	0.09	0.05	23.4%	14.4%	61.4%
221002 Workshops and Seminars	1.10	0.30	0.26	27.6%	23.7%	85.8%
221003 Staff Training	1.41	0.43	0.35	30.4%	25.2%	82.9%
221006 Commissions and related charges	0.10	0.03	0.03	25.0%	24.8%	99.3%
221007 Books, Periodicals & Newspapers	19.00	2.61	2.56	13.7%	13.5%	98.0%
221008 Computer supplies and Information Technology (IT)	2.17	0.49	0.49	22.8%	22.6%	99.2%
221009 Welfare and Entertainment	0.12	0.03	0.03	24.9%	22.3%	89.6%
221011 Printing, Stationery, Photocopying and Binding	1.32	0.31	0.21	23.2%	15.9%	68.7%
221012 Small Office Equipment	0.08	0.02	0.01	22.5%	11.6%	51.7%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.15	0.04	0.04	24.8%	23.9%	96.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.9%	95.8%
222001 Telecommunications	0.18	0.04	0.03	24.8%	18.9%	76.3%
222002 Postage and Courier	0.01	0.00	0.00	32.1%	11.4%	35.5%
222003 Information and communications technology (ICT)	0.67	0.17	0.12	25.3%	18.2%	71.8%
223002 Rates	0.11	0.04	0.02	32.1%	21.7%	67.5%
223003 Rent – (Produced Assets) to private entities	0.70	0.18	0.08	25.2%	12.1%	48.1%
223004 Guard and Security services	0.16	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.17	0.04	0.04	25.0%	24.6%	98.3%
223006 Water	0.03	0.01	0.01	25.0%	17.8%	71.1%
223901 Rent – (Produced Assets) to other govt. units	2.50	0.62	0.62	25.0%	25.0%	100.0%
224006 Agricultural Supplies	0.59	0.15	0.15	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.46	0.43	0.24	29.5%	16.7%	56.5%

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
225002 Consultancy Services- Long-term	0.66	0.08	0.04	12.8%	6.3%	49.6%
227001 Travel inland	3.46	0.90	0.81	26.0%	23.6%	90.7%
227002 Travel abroad	0.42	0.10	0.09	25.0%	22.5%	90.0%
227004 Fuel, Lubricants and Oils	0.28	0.07	0.05	26.1%	17.9%	68.5%
228001 Maintenance - Civil	0.06	0.01	0.01	25.0%	22.6%	90.5%
228002 Maintenance - Vehicles	0.16	0.05	0.04	28.0%	21.9%	78.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.06	0.06	25.6%	24.3%	94.9%
228004 Maintenance – Other	1.39	0.38	0.38	27.3%	27.2%	99.4%
282104 Compensation to 3rd Parties	0.05	0.01	0.01	25.0%	24.2%	96.8%
Output Class: Outputs Funded	90.24	24.58	22.75	27.2%	25.2%	92.5%
262101 Contributions to International Organisations (Current)	1.36	0.34	0.33	25.0%	24.3%	97.2%
263106 Other Current grants (Current)	71.88	19.99	18.16	27.8%	25.3%	90.9%
263340 Other grants	7.20	1.80	1.80	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	9.48	2.37	2.37	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Support)	0.01	0.00	0.00	25.0%	22.3%	89.2%
321440 Other grants	0.30	0.08	0.08	25.0%	25.0%	100.0%
Output Class: Capital Purchases	41.64	10.54	7.33	25.3%	17.6%	69.5%
231001 Non Residential buildings (Depreciation)	35.82	9.58	6.61	26.7%	18.5%	69.0%
231002 Residential buildings (Depreciation)	0.93	0.03	0.00	2.7%	0.0%	0.0%
231003 Roads and bridges (Depreciation)	0.10	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and equipment	1.85	0.35	0.26	18.7%	14.2%	76.3%
231006 Furniture and fittings (Depreciation)	0.13	0.02	0.02	17.3%	17.3%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.40	0.13	0.00	33.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital work	1.02	0.27	0.27	26.6%	26.1%	98.3%
311101 Land	0.50	0.17	0.17	33.0%	33.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.88	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.29	0.07	0.07	25.0%	24.7%	99.0%
321612 Water arrears(Budgeting)	0.29	0.07	0.07	25.0%	24.7%	99.0%
Grand Total:	191.68	48.05	41.60	25.1%	21.7%	86.6%
Total Excluding Taxes and Arrears:	190.52	47.98	41.53	25.2%	21.8%	86.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	33.86	6.72	5.04	19.9%	14.9%	75.0%
<i>Recurrent Programmes</i>						
02 Basic Education	30.80	6.03	4.62	19.6%	15.0%	76.7%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.00	0.00	0.00	N/A	N/A	N/A
0210 WFP Karamoja (0210)	0.00	0.00	0.00	N/A	N/A	N/A
0943 Emergency Construction of Primary Schools (0943)	1.86	0.34	0.14	18.2%	7.3%	40.3%
1232 Karamoja Primary Education Project	1.20	0.36	0.28	29.7%	23.6%	79.5%
1296 Uganda Teacher and School Effectiveness Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0702 Secondary Education	30.14	7.63	6.09	25.3%	20.2%	79.9%
<i>Recurrent Programmes</i>						
03 Secondary Education	15.67	3.89	3.88	24.8%	24.8%	99.9%
14 Private Schools Department	0.62	0.12	0.12	20.2%	19.4%	96.0%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	6.77	1.36	1.35	20.1%	20.0%	99.7%
0949 ADB III Post Primary Education (0949)	0.00	0.00	0.00	N/A	N/A	N/A
1091 Support to USE (IDA)	0.89	0.26	0.22	29.2%	24.3%	83.3%
1092 ADB IV Support to USE (1092)	6.20	2.00	0.52	32.2%	8.4%	26.0%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	1.08	0.55	26.1%	13.4%	51.4%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.11	0.31	0.31	27.7%	27.7%	100.0%
15 Guidance and Counselling	0.95	0.25	0.23	25.9%	23.7%	91.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.52	0.02	25.3%	1.0%	3.8%
VF:0704 Higher Education	31.42	7.10	6.49	22.6%	20.7%	91.5%
<i>Recurrent Programmes</i>						

Vote: 013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

07	Higher Education	20.94	5.24	4.68	25.0%	22.4%	89.3%
<i>Development Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	10.00	1.73	1.73	17.3%	17.3%	100.0%
1273	Support to Higher Education, Science & Technology	0.48	0.12	0.08	25.5%	16.6%	65.0%
VF:0705 Skills Development		43.41	12.50	12.17	28.8%	28.0%	97.4%
<i>Recurrent Programmes</i>							
05	BTJET	17.83	5.15	5.11	28.9%	28.7%	99.2%
10	NHSTC	9.59	3.08	3.08	32.2%	32.1%	99.9%
11	Dept. Training Institutions	2.70	0.67	0.66	24.7%	24.6%	99.6%
<i>Development Projects</i>							
0191	Rehabilitation Nat. Health Training College	0.00	0.00	0.00	N/A	N/A	N/A
0942	Development of BTJET	8.05	2.53	2.38	31.4%	29.6%	94.0%
0971	Development of TVET P7 Graduate	2.00	0.34	0.34	17.0%	17.0%	100.0%
1093	Nakawa Vocational Training Institute (1093)	0.40	0.08	0.08	19.9%	19.9%	100.0%
1270	Support to National Health & Departmental Training Institutions	2.85	0.64	0.51	22.5%	18.0%	79.9%
1310	Albertine Region Sustainable Development Project	0.00	0.00	0.00	N/A	N/A	N/A
VF:0706 Quality and Standards		26.83	7.13	6.90	26.6%	25.7%	96.7%
<i>Recurrent Programmes</i>							
04	Teacher Education	16.54	4.61	4.56	27.9%	27.6%	98.9%
09	Education Standards Agency	3.92	0.77	0.66	19.7%	16.8%	85.4%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	5.48	1.68	1.65	30.7%	30.1%	98.2%
0984	Relocation of Shimoni PTC (0984)	0.69	0.03	0.00	4.3%	0.0%	0.0%
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.04	0.03	19.1%	13.2%	69.4%
VF:0707 Physical Education and Sports		6.97	2.33	1.25	33.5%	17.9%	53.5%
<i>Recurrent Programmes</i>							
12	Sports and PE	3.19	1.13	1.11	35.3%	34.8%	98.5%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	3.78	1.20	0.14	31.9%	3.6%	11.4%
VF:0749 Policy, Planning and Support Services		13.75	3.50	3.03	25.4%	22.0%	86.7%
<i>Recurrent Programmes</i>							
01	Headquarter	8.81	2.33	1.99	26.5%	22.6%	85.4%
08	Planning	4.31	1.02	0.95	23.7%	22.1%	93.2%
13	Internal Audit	0.43	0.09	0.09	21.5%	20.3%	94.1%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.20	0.05	0.00	25.0%	0.0%	0.0%
Total For Vote		190.52	47.98	41.53	25.2%	21.8%	86.6%

* 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>							
1232	Karamoja Primary Education Project	20.09	9.89	1.01	49.2%	5.0%	10.2%
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	10.30	10.30	13.3%	13.3%	100.0%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	2.06	0.00	0.00	0.0%	0.0%	N/A
1092	ADB IV Support to USE (1092)	75.27	10.30	10.30	13.7%	13.7%	100.0%
VF:0704 Higher Education		24.02	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>							
1273	Support to Higher Education, Science & Technology	24.02	0.00	0.00	0.0%	0.0%	N/A
VF:0705 Skills Development		76.60	12.22	12.22	16.0%	16.0%	100.0%
<i>Development Projects</i>							
0942	Development of BTJET	75.97	12.22	12.22	16.1%	16.1%	100.0%
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	2.14	2.21	12.4%	12.8%	103.3%
<i>Development Projects</i>							
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	17.27	2.14	2.21	12.4%	12.8%	103.3%
Total For Vote		223.37	34.55	25.74	15.5%	11.5%	74.5%