

The Budget Conference 2020/2021

By

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Presentation Outline

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- Specific Sector Objectives
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- Sub county Priorities 2020/2021.
- Achievements in the DDP 2015/16-2019/20.

Mandate of the Sector

The overall sector objective is to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.

The National Development Plan (NDP) II indicated that the Education and Sports sector priorities over the last five years were aimed at:

- Achieving equitable access to relevant and quality education and training;
- Ensuring delivery of relevant and quality education and training.
- Enhancing efficiency and effectiveness of education and sports service delivery at all levels.

This presentation will highlight achievements in the implementation of the DDP 2015/16-2019/20.

The NDP III (2020/21-2024/25), provides the framework to which we are to base on for the next 5 years under the theme, *“Sustainable Industrialization for Inclusive Growth, Employment and Sustainable Wealth Creation”*

The focus is in two programmatic areas of: Human Capital Development and Social Protection and Community Mobilization and Mindset Change.

Mission, Goal of District Education Sector

Ngora District Mission statement,

“to improve on the livelihood of the community for sustainable development through provision of quality services”,

under the overall education goal;

“to contribute to the welfare of the people of Ngora by ensuring that ALL school age going children are enrolled, retained and complete the education cycle and are functionally literate in the local language and English”

Specific Sector Objectives

1. To enhance and sustain education standards for all schools in the District.
 - a. To improve on the quality of teaching and learning in all schools
 - b. To increase on the Time On Task by improving on the teachers accommodation.
 - c. To increase furniture in schools to reduce the Pupil-Desk Ratio (PDR).
 - d. To improve on the sanitation condition in schools by reducing the Pupil-Stance Ratio (PSR).
 - e. To reduce on the Pupil-Classroom Ratio (PCR).
 - f. To improve on the Safety & Security of pupils.

Objectives ctd

2. To empower the communities/stakeholders to support education

- a. Strengthen Education Sector Working Committee (ESWC), Community Mobilization Drive (CMD) and Public Dialogues.
- b. Training PTA/SMC/BOG/Head teachers on Decision Making processes in schools including respect for human rights, equality and democracy.
- c. Develop sense of belonging, respect for shared values.
- d. Reduce incidences of unethical behavior in schools and communities.

Objectives ctd

3. To improve on teacher skills & competences in the Teaching/Learning process

- a. Subject based CPDs conducted
- b. Intensive Support Supervision and Inspection
- c. Participation in the National Teacher Prize Award and National Teachers Conferences.

4. To revive Sports in Education Institutions

- a. Support to School, Zonal, Sub County, District and National Sports Championships.
- b. Provision of Sports Equipment
- c. Recognition and Awarding of excellent performance in Sports.

Situation Analysis: Performance League Table

Performance Area/ Outcomes	National Standards 2018/2019	Ngora District Standards 2018/2019	NDP II Target 2019/2020
1. Access & Equity.			
Net Enrolment Rate	98.15%	88.9%	100%
Net Intake Ratio* (for enforcement of policy of appropriate entry at P1 of 6 years and to minimize drop out at P2)	65%	87%	
2. Efficiency & Effectiveness			
Teacher Attendance (proxy for Time on Task)	87%	82%	
Pupil Attendance (low attendance leads to low learning)	87%	84%	
Completion Rate* (for encouraging retention & the age of completion)	61.5%	75.7%	

League Table continued

Performance Area/ Outcomes	National Standards 2018/19		Ngora District Standards 2018/19		NDP II Target
3. Quality					
No. & Quality of Inspections	6;	100%	2.3;	38.4%	
PLE Pass Rate (for tracking quality, while noting the results of subjects by grade) Div 1-4, 2018		91.4%	90.0%		Attained national target (90%)
PLE Performance Index 2018		%	49.5%		Drop from 51.1% (2017)
NAPE Results for Literacy in English 2018	P3	49.9%	44.2%		
	P6	53.1%	42.3%		
NAPE Results for Numeracy 2018	P3	55.2%	55.0%		
	P6	50.9%	42.3%		

League Table continued

Performance Area/ Outcomes	National Standards 2018/2019	Ngora District Standards 2018/2019	District Ranking/
Pupil Teacher Ratio (PTR) (a teacher is the most important input that affects access & quality of education)	53:1	65:1	
Pupil Classroom Ratio (PCR)	56:1	97:1	
Teacher House Ratio (THR)	3:1	3:1	
Pupil Stance Ratio (PSR)	48:1	68:1	Recommended 40:1
Pupil Desk Ratio (PDR)	5:1	4:1	
Pupil Book Ratio (PBR)	4:1	5:1	Recommended 1:1
OVERALL DISTRICT RANKING 2018		-	

Staffing Levels of Education Department 2019/2020

Title	Approved	Filled	Vacancies	Remarks
District Education Officer	1	1	0	-
Senior Education Officer	1	0	1	Retired in June 2018 & not filled
Senior Inspector of Schools	1	1	0	-
Inspector of schools	1	0	1	Promotion is sought for one teacher, Acham Betty
Education Officer (SNE)	1	0	1	No wage
Sports Officer	1	0	1	Re designation is sought for one Head teacher, Okurut George
Education Officer (G&C)	1	0	1	No wage
Head teachers Primary	59	46	9	2 Retired head teachers need replacement
Deputy Head teachers Primary	59	34	25	3 on replacement, Scheme of Service.
Senior Education Assistants	59	46	13	Normal recruitment (2 being promoted)
Education Assistants	672	591	81	Scheme of Service (12 being recruited)

Funding Performance (Government)

2018/2019

Funding Category	Budget 2018/2019	Total Received	% Perf.	Budget 2019/2020	Quarter 1	% Perf.
SFG (Form/Perf)	146,479,564	146,479,564	100%	203,595,092	67,865,031	33%
SDG-UgIFT	406,107,872	406,107,872	100%	1,059,623,752	353,207,917	33%
DDEG	100,000,000	100,000,000	100%	280,000,000	93,333,333	33%
UPE	422,567,949	418,342,269	99%	594,632,772	198,210,924	33%
USE	660,171,591	653,569,875	99%	635,208,000	211,736,000	33%
PTC	354,893,346	354,893,346	100%	354,893,346	118,297,782	33%
Monitoring	11,300,000	11,300,000	100%	19,200,000	6,400,000	33%
Inspection	26,848,000	26,848,000		53,392,000	17,797,333	
Sports	15,616,017	15,616,017		68,383,120	22,794,373	
Local Rev	4,500,000	4,200,000	93.3%	13,000,000	0	0%
UNEB	10,900,000	11,200,000	102.8%	12,000,000	(11,620,000)	96.8%
OPM (Kaler)	200,000,000	40,910,000	20.46%	180,550,000	(145,090,000)	80.4%

External Financing Performance

External Financing/ Partner	Name of Project/ Location	Brief Project Description	Amount Spent	Commitment/ Way Forward
Bujagali Trust	Off Budget Support: Teacher House Construction of classrooms at Agolitom PS.	4 in 1 Teacher accommodation c/w solar, to avoid unproductive teacher journeys, helps attract and retain best staff, facilitates extra duties like supervision after school work, examinations and boarding students. Teachers treat the school as 'home'	13,000 pounds	Construction of a 4 in 1 teachers houses: Tididiek Okorom PS in October 2019 and Kalengo PS in June 2020.

External Financing

External Financing/ Partner	Name of Project/ Location	Brief Project Description	Amount Spent	Commitment/ Way Forward
Build Africa	<p>Ngora Cluster active in two schools of Akeit and Kumel PSs. ILEAP 4 project in 59 public schools.</p>	<p>ILEAP 4:- Trainings of teachers for cohort 1 in 40 schools targeting P.4 and cohort 2 in the 19 schools targeting P.3 teachers and their deputies.</p> <p>Ngora Cluster: Two classroom blocks each constructed in Kumel (commissioned 26/6/2019) and Akeit PSs.</p>	No funds are shown to the beneficiaries.	Yet to determine

Planned Vs Implemented Activities 2018-2019

Planned Activities	Budget	Awarded/ Committed Funding	Achievement(s) so far	Reason(s) for under/over Performance	Recommendation(s) & Strategy(ies) for FY 2019/2020
Construction of a 2 classroom block c/w furniture at Apama PS under DDEG	84,524,585	82,977,112	Classrooms commissioned on 11/4/2019. 1,547,474	Late Award. Retention be used for Aciisa Latrines.	PDU procure contractors in time.
Retention payment at; Atiira, Aciisa, Morukakise, Okoboi and Ngora Township PSs VIP latrines under DDEG	6,527,415	6,527,415	Retentions paid	-	
Investment Service Costs (EIA, BOQs, Monitoring & Maintenance) under DDEG.	8,948,000	8,948,000	100% received and EIA & BOQs, monitoring conducted.	5% Investment Service Costs was 42,629,371	Work within guidelines
TOTAL DDEG	100,000,000	98,452,527	Sav. 1,547,473		

Planned vs Implemented Activities

Planned Activities	Budget	Awarded/ Committed Funding	Achievement(s) so far	Reason(s) for under/over Performance	Recommendation(s) & Strategy(ies) for FY 2018/2019
Construction of a 4 in 1 staff house at Kokodu PS under SFG.	119,341,330	136,012,502	Project commissioned on 20/12/2018	Over by (16,671,172)	Early procurement impacts well on project completion.
Payment of retention at Atiira, Aciisa & Morukakise PSs (staff houses) under SFG	27,138,234	27,138,234	Retentions paid	-	-
TOTAL SFG	146,479,564	163,150,736	Neg.16,671,172		

Planned vs Implemented Activities

Planned Activities	Budget	Awarded/ Committed Funding	Achievement(s) so far	Reason(s) for under/over Performance	Recommendation(s) & Strategy(ies) for FY 2018/2019
Phased construction of Ngora Seed Secondary School Odwarat under SDG	324,886,298	330,638,900	Construction at roofing level with exception of teachers houses. (5,752,602)	20%advance payment of 1,653,194,500	Contractor expedites the work within contract period of up to 26/4/2020.
Investment Service Costs (ICT, Transport maintenance & fuel, technical supervision, shelves etc) under SDG.	31,662,787	31,662,787	Costs incurred as planned	Discretion in Usage	Work within 5% guidelines
Education Office Capacity Development (Benchmarking & Workshop) SDG	9,780,000	460,000	Trained Senior Women Teachers and Senior Men Teachers. Sav.9,320,000.	The 10% Capacity Building component scrapped off the guidelines.	Work within guidelines.

Planned vs Implemented Activities

Planned Activities	Budget	Awarded/ Committed Funding	Achievement(s) so far	Reason(s) for under/over Performance	Recommendation(s) & Strategy(ies) for FY 2018/2019
Schools Performance Improvement (Workshops & Seminars/SMC) SDG	17,150,602	620,000	SMC trained. 16,530,602	The 10% Capacity Building component scrapped off the guidelines.	Schools plan for CPDs.
Administrative Capital Investment (RISO & Office Furniture) SDG	18,228,185	6,800,000	RISO machine dropped. Office furniture procured. 11,428,185	The 10% Capacity Building component scrapped off the guidelines.	Recruitment of Clerk of Works.
Supply of Furniture to Akeit PS under SDG	4,400,000	4,400,000	Desks supplied	-	-
TOTAL SDG	406,107,872	374,581,687	Sav. 31,526,185		
TOTAL SAVINGS INCLUDING RETENTIONS			24,700,197		

Other Implemented Activities

Planned Activities	Budget	Awarded/ Committed Funding	Achievement(s) so far	Reason(s) for under/over Performance	Recommendation(s) & Strategy(ies) for FY 2018/2019
4 Classroom constructions at Kaler PS under OPM	200,000,000	40,910,000	20.5% of budget released and all paid to contractor.	OPM reduction of IPF for the year from 54,910,000	Investment Service Costs be deducted and balance of 14,007,733 to contractor be paid.
TOTAL OPM	200,000,000	40,910,000	20.5% release.		
5 stance construction at Aciisa PS	18,543,877	16,689,159	Works complete.	Delayed procurement	Retention 1,854,388= budgeted for in 2019/2020.
36 desks at Apama PS	4,560,000	4,434,000	Desks supplied and paid.		-
TOTAL OTHERS	22,103,877	21,123,159	-	Other Saving 3,577,038 used for advertisement, bid production, operational costs for Kaler PS construction.	

Overview of Education sector

Requirements/Approach/Grant Guidelines

Code	Grant Guidelines/Requirements	Approach
Wage/Salaries: ✓ Primary, ✓ Secondary, ✓ Tertiary, ✓ Education Office.	Budget ceiling of 849 primary teachers. (59 hrs, deputies & SEA @ respectively and 672 Education Assistants).	The district is enlisting at least 9 class teachers in every school to enable reduce the load to 32 a week.
Non Wage: ✓ <i>NWR School Capitation; UPE/USE UPOLET.</i> ✓ <i>NWR Management & Oversight.</i> ✓ <i>NWR Sports, Co-curricular and Maintenance.</i>	UPE; 14,000= per pupil per year USE govt; 55,000= per student per term 165,000= per student year. UPOLET govt; 88,000= per term 264,000= per year SNE; 410,000= per tem 1,230,000= per year.	UPE has a threshold of 1,350,000 per school per year and a variable of 12,000 per pupil. Special Needs Unit Cost includes costs for Vocational Training and Boarding Expenses.
NWR Management & Oversight	NWR operational costs for: ✓ <i>School inspection & monitoring,</i> ✓ <i>Management of education service delivery & monitoring,</i> ✓ <i>Strategies to mobilize & attract children & improve learning.</i>	

Overview of Education sector Requirements/Approach/Grant Guidelines ctd.

Code	Grant Guidelines/ Requirements	Approach
<p><i>NWR Sports, Co-curricular and Maintenance.</i></p>	<p>Threshold to be introduced to allow for:</p> <ul style="list-style-type: none"> ✓ Participation in regional and national competitions and co-curricular activities. ✓ Monitor and support schools to ensure that school physical education and co-curricular activities are incorporated within the academic programme. ✓ Schools should be maintained according to minimum conditions specified by the MOES. 	<p>The following works can be considered:</p> <ul style="list-style-type: none"> ✓ Audit of condition of school buildings at least once a year and follows all the due process of TPC, DEC, Council and PPDA Regulations (2014). ✓ Maintenance works based on priorities identified from condition assessment. ✓ Emergency repairs of school infrastructure affected by natural disasters. ✓ Supporting schools to meet pressing/critical furniture needs.
<p><i>Capacity Building from the Development Budget</i></p>	<p>This has been scrapped from the guidelines and yet very important for:</p> <ul style="list-style-type: none"> ✓ Education Office Performance Improvement (Performance Assessment) ✓ School Performance Improvement. 	<p>The use of DDEG to provide capacity building in the sector is sought for here under the 10% Performance Improvement.</p>

Grant Guidelines

Code	Grant Guidelines/ Requirements	Approach
Development Grant. <i>Development Budget</i>	At least 95% of Development Budget for capital investment and <i>rehabilitation or construction of service delivery or administrative infrastructure.</i> Up to 5% (but not exceeding Ushs. 50 million) is for Investment Related Costs (<ul style="list-style-type: none">✓ Construction of Seed Secondary Schools (UgIFT component)✓ Implementation of civil works in Primary and Secondary schools (SFG/Performance grant)✓ Implementation of outstanding Presidential Pledges (SFG/Performance grant).

Policy Interventions/Development Challenges

Intervention/ Challenge	Description	Outcome
<p>School Feeding: <i>Definition & Diagnosis of School Feeding.</i></p>	<p>8% of pupils feeding in the district. Parents contribute money/food items towards the feeding of pupils.</p>	<p>Unhealthy children & there is irregular attendance in schools. School gardens now a priority, where we welcome partners to support us.</p>
<p>Monitoring and Supervision of Schools: School systems still not functioning well.</p>	<p>Internal supervision by SAS, Parish Chiefs, Head teachers, Deputies and HODs, is minimal. Inspectors and Associate Assessors (AA) inspect schools using MLA approach; Technical monitoring & Political monitoring.</p>	<p>Staffing in the Inspectorate. Human beings need to be constantly reminded of their obligations including the supervisors. Excursions, study tours and benchmarking would change the workings of the supervisory team in Ngora.</p>
<p>Early Grade Reading (EGR): <i>Child Development. Pupils cannot read & write.</i></p>	<p>EGR is about:</p> <ul style="list-style-type: none"> ✓ The 5 T's; Time, Teaching, Text, Test & Tongue/ Technique using Ateso language. ✓ Buddy mentoring clubs. ✓ Books in the hands of pupils. 	<p>We need to equip libraries in schools, hold radio talk shows on the issue of the local language but there are no budgetary allocations for it as Build Africa, the only partner on EGR project ended in December 2018.</p>

Policy Interventions/Development Challenges

Intervention/ Challenge	Description	Outcome
<p>Customized Performance Targets (CPT).</p> <p><i>Gap between intention & action.</i></p>	<p>Head teachers sign CPT with Senior Assistant Secretaries (SAS) as Head teachers appraise teachers regularly. Rewards and Sanctions Framework is implemented, however, there is no linkage between performance and value for money in schools.</p>	<p>The quality of Performance Agreements, targets and reports deserve a refresher training to the head teachers and SAS, the teachers & supervisors should be included in the Capacity Building Plan (CBP)</p>
<p>Community Mobilization and Mindset Change</p>	<p>Education is a partnership between the state and the parent. But everything is being left to the state. Community participation in school activities is poor, where it is good, results are achieved, there is poor decision making in meetings in schools and unethical behavior in our communities.</p>	<p>Low moral in education service provision.</p>
<p>Minimum Quality Standards: PCR, PTR, PSR, PDR, PBR etc.</p>	<p>The district is below national standards in all indicators.</p>	<p>The DDEG guidelines is now fully discretionary at the LLGs. LLGs should therefore prioritize smaller infrastructure investments like latrines, desks and maintenance of buildings.</p>

Policy Interventions/Development Challenges

Intervention/Challenge	Description	Outcome
<p><i>WASH in Schools.</i></p> <p><i>WASH is about Water for hand washing & drinking, sanitation – excreta disposal, drainage and garbage disposal and Hygiene – personal, menstrual and food hygiene.</i></p>	<p><i>16/70 schools visited have hand washing facilities but even then they are not used, There is no primary school in Ngora that meets the recommended PSR of 40:1, only Ngora High School at 21:1 and there is low participation of parents on maintenance.</i></p> <p>The SWT/SMT have been trained, but not motivated to perform their roles of Guiding and Counselling pupils and teachers.</p>	<p>With all schools in the district not meeting any WASH standards, there is need for partners to earnestly support the WASH in schools by training teachers, school clubs, managers, provide hand washing facilities, and construct pit latrines in schools.</p>

Anticipated Resource Envelope for 2020/2021

Category	SNE	SDG-UgIFT	Formular/ Performance	DDEG	Wage	Non-wage
Primary	15,098,773	-	198,360,791	280,000,000	4,463,000,568	714,368,871
Secondary	-	1,059,623,752	-	-	1,462,920,964	639,132,000
PTC	-	-	-	-	434,965,100	354,893,346
TOTAL	15,098,773	1,059,623,752	198,360,791	280,000,000	6,360,886,632	1,708,394,217

Planned Interventions 2020/2021

Activity	Target	Location	2020/ 2021	2021/ 2022	2022/ 2023	Source of Funding
1. Construction of classrooms.	2, 3- classroom blocks incl. lightening arrester.	Ngora New, Ngora Girls, (Agu, Ngora Township).	198,360,791			SFG
2. Construction of pit latrines	2, 5 stance Pit Latrines including SNE stance	Koloin, Akarukei Ajesa, (Gawa Ajeluk),	(44,840,000)			Unfunded @ 22,420,000
3. Construction of teachers houses	2, 4 in 1 teachers' houses incl. ext. 2 kitchen, 2 stance VIP latrine	Akarukei, Orisai, (Omaditok, Kopege).	280,000,000			DDEG
4. Construction of Seed Schs.	Retention Payment	Ngora Seed Sec. Sch. Odwarat	195,076,951			SDG-UgIFT

Planned Interventions 2020/2021

Activity	Target	Location	2020/ 2021 Estimates	2021/ 2022	2022/ 2023	Source of Funding
5. Supply of furniture to schools	216, 3 seater metallic stand desks. c/w teachers tables and chairs	Apuwai, Kakor, Abatai, Rainey, Kadok, Atukubui. (Atiira, Gawa).	(43,200,000)			unfunded @ 200,000
6. Education Office Capacity Development	1 PIP output	District Education Office	(16,000,000)			unfunded
7. Schools Performance Improvement	2 trainings	All 59 + 6 Schools.	(4,647,956)			unfunded
8. Admin. Capital Investment	1 set	District Education Office	(4,000,000)			unfunded

Interventions 2020/2021 (Sub Counties)

Sub County	Activity	Target	Location	2020/ 2021	Source of Funding
Kapir	Construction of VIP latrines in schools	3, 5 stance for girls & SNE.	Atapar, (Koloin, Omuriana, Kakor), Abatai, Oluwa.	@ unit 22,420,000	
	Emptying of Latrines	1 school.	Koloin PS		
	Procurement of 3 seater metallic framed Desks	2 schools.	Omiito, Agirigiroi PSs.	@ desk 200,000	
	Supply of Solar to Schools.	All 13 schools.	All 13 schools.		
	Fencing of Schools	1 school.	Atiira PS		
Kobwin	Construction of VIP latrines in schools	2, 5 stance for girls & SNE.	(Akarukei, Aciisa) Atukubui, Gawa Kadok PSs,	@ unit 22,420,000	
	Procurement of 3 seater metallic framed Desks	2 schools.	Gawa, Opot PSs	@ desk 200,000	
	Survey of School land	All 13	All 13 schools.		
	Fencing of Schools	2 schools.	Atoot, Kobwin		

Planned Interventions 2020/2021 (Sub Counties)

Sub County	Activity	Target	Location	2020/ 2021	Source of Funding
Mukura	Construction of VIP latrines in schools	3, 5 stance for girls & SNE.	Morukakise, (Apuwai, Mukura, Ajeluk),Akeit Akubui PSs.	@ unit 22,420,000	
	Procurement of 3 seater metallic framed Desks	2 schools.	Rainey, Apuwai PSs.	@ desk 200,000	
	Supply of Solar to Schools.	All 13 schools.			
	Fencing of Schools	1 school.			
Ngora	Construction of VIP latrines in schools	5 stance for girls & SNE.	Agu.	@ unit 22,420,000	
	Procurement of 3 seater metallic framed Desks	2 schools.		@ desk 200,000	
	Survey of School land	All 13			
	Fencing of Schools	1 school.	Ngora T/S		

Unfunded Investments

Activity	Target	Location	2020/ 2021 Estimates	Source of Funding
1.School Feeding	59 + 6 schools	All Sub Counties	50 x 65 = 3,250 hand hoes, Planting seeds.	PTA, Partner Support.
2. Bursary Scheme	5 students	All Sub Counties	31,200,000	Local Revenue
3. Construction of District Education Office	1 pc	District Head quarters	180,000,000	Partner Support
4. Surveying of School Land	59 + 6 public schools	All Sub Counties	-	Partner Support

The DDP 2015/16-2019/20 at a glance.

Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Construction of 9, 4 in 1 teachers' houses	Oteteen	Omuriana	Aciisa, Morukakise, Atiira	Kokodu, Agolitom (Bujagali).	Kodike, Kalengo.
Rehabilitation of 5 schools	-	-	-	-	-
Construction of new classrooms in 4 schools	Koloin (2)	Tididiek (2) (Bujagali).	Akeit (1) (BAU)	Apama (2), Kumel (2) (BAU)	Mukura Okunguro (2)
Construction of 5 stance VIP latrines in 3 schools	Morukakise (5).	Kalengo, Agolitom, Tididiek @ (5)(Bujagali).	Ngora Okoboi (5), Ngora Township (5).	Aciisa (5).	Atapar (10), Mukura (5), Agu (5).

The DDP 2015/16-2019/20 at a glance

Output	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Supply of 3 seater desks to 5 schools in the district	Kokodu, Apama	Kalengo, Tididiek, Agolitom @ (100) (Bujagali).	-	Akeit (36), Apama (36)	Atapar (36), Kumel (36), Mukura (18).
Fencing of 4 schools	-	-	-	-	-
Holding of community dialogues in 10 priority/ worst performing schools					
Conducting of 2 quarterly CPDs					

Conclusion

Global Hand Washing Day
15th October, 2019