

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.895	6.130	6.130	125.0 %	125.0 %	100.0 %
	Non-Wage	22.592	22.880	21.591	96.0 %	95.6 %	100.0 %
Dev.	GoU	6.246	6.246	5.646	90.4 %	6.1 %	6.7 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		33.733	35.256	33.367	28.099	98.9 %	83.3 %
Total GoU+Ext Fin (MTEF)		33.733	35.256	33.367	28.099	98.9 %	83.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		33.733	35.256	33.367	28.099	98.9 %	83.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		33.733	35.256	33.367	28.099	98.9 %	83.3 %
Total Vote Budget Excluding Arrears		33.733	35.256	33.367	28.099	98.9 %	83.3 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2%
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2%
Total for the Vote	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
5.267	Bn Shs	Project : 1748 Retooling of the Uganda Business and Technical Examination Board
Reason: 0		
<i>Items</i>		
4.563	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		
0.704	UShs	312212 Light Vehicles - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	107590	166218
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of TVET training programs modularised and used in training	Percentage	50%	75%
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	acquisition of international standard for quality management system ISO 9001:2015.	management review meeting on ISO, Application submitted to UNBS for Quality Management System (QMS), and 619 centre were inspected in the last re-inspection exercise Mar 2023.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports.	1 Annual and 4 quarterly reports, 4 IFMS, 4 Audit and Risk management reports.
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS.	Recruitment Plan, 97 Staff Emoluments paid, 1 Staff Training plan, HRM & OS review are in progress.
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports.	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid.	4 Board minutes signed, retainer paid, 4 reports and staff welfare paid.
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material.	1 station wagon. 7 computers and 1 office scanner. 240 assessors' instructional materials. ICT equipment and 15 intercom telephones. Office furniture

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Performance highlights for the Quarter

- 1) 166,218 (F-60,978, M-105,240) candidates registered for April-May 2023, Nov-Dec 2022, Jul-Aug 2023 exam series .
- 2) 5,690 professionals deployed manage to mark 1,180,120 scripts and practical.
- 3) Released results for 52,373 (F: 15,705; M:36,668) making (78.2%) as successfully acquired full competencies.
- 4) Modularized 49 programs for assessment and reviewed 5 programs (NCAM, NCAP, NCCT, NCES and NCWF).
- 5) Tracer study preliminary document reviews, data collection conducted for 5 Technical diploma prgrams (2015-19)
- 6) 240 assessors from 36 private and 48 government-aided TVET institutions retooled in business and humanities modular assessment.
- 7) Monitored 6081 Technical Certificate students undergoing industrial training in 500 workplaces.
- 8) Printed and issued 17,622 transcripts and 15,513 certificates to candidates that acquired full competencies.
- 9) EIMS automation of test item selection and online fees payment.
- 10) 2 Agric and 1 Manufacturing Technical Vocational Assessment Working Group meetings convened.
- 11) 4 regional examinations feedback workshops for 458 stakeholders.
- 12) Management Review meeting on ISO application, QMS Internal Audit conducted and apply for QMS Certification.
- 13) 619 Centers were re-inspected in March 2023.
- 14) Half year FY 22/23 financial reports prepared and submitted to MoFPED and OAG.
- 15) 97 staff paid emoluments.
- 16) MPS for FY 23/24 prepared and submitted to MoFPED, EOC, NPA, MOES, MoWE.
- 17) Feasibility study and Proposal for 1792- Infrastructure Development Project approved by MoFPED.
- 18) Midterm reviewed Strategic Plan for FY23/24-24/25.
- 19) 6 Board and 22 committee meetings convened and Board minutes signed.
- 20) Procured, 1 station wagon, and 17 storage containers were installed at 17 stations, 200 IEC.

Variances and Challenges

- 1) UBTEB recorded a 7.3% (5,293 candidates) absentia rate in Nov-Dec 2022 examinations.
- 2) 5 Technical certificate programs were reviewed in order to improve modular assessment guides with consultation of practitioners.
- 3) The Board has modularized more assessment programs due to sensitization and participation of institutions and industry practitioners through Technical vocational working groups.
- 4) Funds for procurement of 3 double cabins were not released during FY2022/23.
- 5) Infrastructure development project is underfunded leading to delays and accumulation of unpaid interim payment certificates (IPCs).

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %
000002 Construction Management	5.046	5.046	4.926	0.362	97.6 %	7.2 %	7.4 %
000003 Facilities and Equipment Management	1.200	1.200	0.721	0.017	60.1 %	1.4 %	2.3 %
000004 Finance and Accounting	0.208	0.208	0.191	0.191	92.0 %	92.0 %	100.0 %
000005 Human Resource Management	6.900	8.423	8.091	8.090	117.3 %	117.2 %	100.0 %
000006 Planning and Budgeting Services	0.542	0.542	0.542	0.542	100.0 %	100.0 %	100.0 %
320002 Administrative and Support Services	4.122	4.122	3.841	3.841	93.2 %	93.2 %	100.0 %
320014 Examinations and Assessments	14.727	14.727	14.103	14.103	95.8 %	95.8 %	100.0 %
320035 Quality, Standard and Accreditation	0.988	0.988	0.954	0.954	96.6 %	96.6 %	100.0 %
Total for the Vote	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	6.130	6.130	6.129	125.2 %	125.2 %	100.0 %
211104 Employee Gratuity	1.272	1.560	1.272	1.272	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.464	0.464	0.369	0.369	79.5 %	79.5 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.810	0.810	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.615	0.615	0.615	0.615	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.329	0.329	0.329	0.329	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.125	0.125	0.081	0.081	64.8 %	64.8 %	100.0 %
221004 Recruitment Expenses	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.112	0.112	99.9 %	99.9 %	100.0 %
221009 Welfare and Entertainment	0.860	0.860	0.677	0.677	78.8 %	78.8 %	100.0 %
221010 Special Meals and Drinks	2.883	2.883	2.482	2.482	86.1 %	86.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.613	2.613	2.607	2.607	99.8 %	99.8 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.028	0.028	0.028	0.028	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.158	0.158	0.133	0.133	84.5 %	84.5 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.075	0.075	100.0 %	100.0 %	100.0 %
223005 Electricity	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223006 Water	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.453	0.453	0.381	0.381	84.1 %	84.1 %	100.0 %
225101 Consultancy Services	1.715	1.715	1.520	1.520	88.6 %	88.6 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.679	0.679	0.558	0.558	82.2 %	82.2 %	100.0 %
226001 Insurances	0.109	0.109	0.109	0.109	99.9 %	99.9 %	100.0 %
227001 Travel inland	8.619	8.619	8.591	8.591	99.7 %	99.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.159	0.159	0.155	0.155	97.7 %	97.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
273105 Gratuity	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.563	4.563	4.563	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.040	1.040	0.704	0.000	67.7 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.059	0.059	0.017	0.017	28.5 %	28.5 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.733	35.256	33.368	28.100	98.92 %	83.30 %	84.21 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	35.256	33.368	28.100	98.92 %	83.30 %	84.2 %
<i>Departments</i>							
001 Examination management	15.715	15.715	15.057	15.057	95.8 %	95.8 %	100.0 %
002 General Administration and Support Services	11.772	13.295	12.664	12.663	107.6 %	107.6 %	100.0 %
<i>Development Projects</i>							
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	6.246	5.646	0.379	90.4 %	6.1 %	6.7 %
Total for the Vote	33.733	35.256	33.368	28.100	98.9 %	83.3 %	84.2 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Departments		
Department:001 Examination management		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
a. Examine and assess 26,898 candidates. b. 450 professionals deployed to assess theory and practical examinations. c. Deploy 300 contracted professionals to prepare, administer and manage examinations. d. Print question papers and answer booklets. c. conduct real-life inspection NCs. e. Conduct the monitoring of industrial training for NCs. f) The Monitoring of Industrial Training for all Certificate and Diploma programmes began 29th June ended 8 July 2023. The monitoring began a little late towards the end of the financial year.	a) 450 professionals deployed to assess theory and practical examinations for April-May 2023. b) 51 contracted professionals to prepare, administer and manage examinations. c) Print question papers and answer booklets. d) Registered 26845 candidates, examined and assessed e) Monitoring of Industrial Training for all Certificate and Diploma programmes began 29th June ended 8 July 2023.	a) Candidates registered for examinations increased due to modularized assessment, increase in examination series from two to three series and COVID-19 backlog. b) The Monitoring of Industrial Training for all Certificate and Diploma programmes began 29th June ended 8 July 2023. The monitoring began a little late towards the end of the financial year.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	a) Examine and assess 26,845 candidates. b) 450 professionals deployed to assess theory and practical examinations. c) Deploy 501 contracted professionals to prepare, administer and manage examinations. d) Print question papers and answer booklets for 26,845 registered candidates.	a) Additional 58,628 candidates were assessed arising from Modularized assessment, backlog from the COVID-19 effect, increase in the examinations series from 2 to 3 series. b) More Academic certificates and transcript for candidates assessed in May/June 2023 had not yet been printed awaiting release of results which is on 10 Aug 2023.
NA	a) 70 assessors retooled b) Modularized 4 programs of Agriculture, 4 Programs of Wildlife (2 diploma and 2 certificates). 6 programs of National Certificates. 3 programs of Uganda Community Polytechnic Certificate.	a) 10 assessors had already been retooled in the previous quarters. b) 3 modules had been developed but conducted a min review. c) 8 more modularized programmes.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205011001 Modularized TVET programmes**Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

a. 70 Assessors retooled.	a) 70 Assessors retooled	a) 10 assessors were retooled in the previous quarters.
b. 8 assessment programmes modularized.	b) Modularized 4 programs of Agriculture, 4 Programs of Wildlife (2 diploma and 2 certificates). 5 programs of National Certificates. 3 programs of Uganda Community Polytechnic Certificate.	b) 3 modularised programme was developed but conducted a min review.
c. 3 assessment programmes amended.		c) 8 programmes modularized.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	19,826.500
221003 Staff Training	26,389.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	51,320.000
221010 Special Meals and Drinks	619,000.000
221011 Printing, Stationery, Photocopying and Binding	518,066.100
222001 Information and Communication Technology Services.	26,660.000
223004 Guard and Security services	20,180.000
224008 Educational Materials and Services	80,963.000
225101 Consultancy Services	204,597.179
227001 Travel inland	2,335,834.173
227003 Carriage, Haulage, Freight and transport hire	24,000.000
227004 Fuel, Lubricants and Oils	49,998.500
Total For Budget Output	3,979,234.452
Wage Recurrent	0.000
Non Wage Recurrent	3,979,234.452
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a. EIMS enhanced, b. International Standard for Quality Management System ISO 9001-2015. c) to train 634 registrars on new features of upgraded EIMS in 11 regional centers (Kampala-154, Masaka-46, Mbarara-102, Kabale-29, Fort Portal-29, Arua-38, Gulu-45, Lira-76, Soroti-38, Mbale-45 and Iganga-32).	a)EIMS upgraded to support online payment of examinations fees. b) International Standard for Quality Management System-QMS application submitted to UNBS for approval for ISO 9001:2015. This followed Audit and Management Reviewed meeting conducted, meetings were conducted for gap filling. c)634 registrars trained on new features of upgraded EIMS in 11 regional centers (Kampala-154, Masaka-46, Mbarara-102, Kabale-29, Fort Portal-29, Arua-38, Gulu-45, Lira-76, Soroti-38, Mbale-45 and Iganga-32).	634 registrars trained on new features of upgraded EIMS in 11 regional centers (Kampala-154, Masaka-46, Mbarara-102, Kabale-29, Fort Portal-29, Arua-38, Gulu-45, Lira-76, Soroti-38, Mbale-45 and Iganga-32).
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Draft Report on tracer study on Diploma programmes in Electrical, Water engineering, Mechanical and Civil engineering.	Preliminary document reviews and data collection conducted of 5 Technical diploma programmes from 2015-2019.	Tracer study report not completed due delayed start time.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,250.000	
221009 Welfare and Entertainment	12,000.000	
221011 Printing, Stationery, Photocopying and Binding	80,000.000	
222001 Information and Communication Technology Services.	8,000.000	
225101 Consultancy Services	38,500.000	
227001 Travel inland	90,000.000	
227004 Fuel, Lubricants and Oils	15,750.000	
Total For Budget Output		254,500.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	254,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,233,734.452
	Wage Recurrent	0.000
	Non Wage Recurrent	4,233,734.452
	Arrears	0.000
	AIA	0.000

Department:002 General Administration and Support Services

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Quarterly financial performance report prepared, Annual comprehensive financial performance report, 1 IFMS report. 1 audit report and risk management assessment.	a) Qtr 3 FY2022/23 financial performance report prepared. b) 1 IFMS report. c) Qtre 3 audit report and risk management assessment. d) Annual comprehensive financial performance report.	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,146.000
221016 Systems Recurrent costs	21,000.000
227001 Travel inland	39,400.000
Total For Budget Output	64,546.000
Wage Recurrent	0.000
Non Wage Recurrent	64,546.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Paid staff emoluments including Gratuity for existing 97 and new contract staff, Staff training Plan FY2023/24. b) staff training plan 2023/24	a) Paid staff emoluments for 97 staff. b) Four (4) staff recruited. c) Five (5) staff participated in locally and internationally organized trainings. d) 11 interns and 8 support staff placed in different departments/functions.	a) Recruitment Plan FY 2023/24 was not prepared following the Public Service restriction on recruitment of new staff.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	2,588,265.940	
211104 Employee Gratuity	317,966.053	
212101 Social Security Contributions	203,130.263	
221004 Recruitment Expenses	21,562.500	
224008 Educational Materials and Services	7,500.000	
227001 Travel inland	26,250.000	
Total For Budget Output		3,164,674.756
Wage Recurrent		2,588,265.940
Non Wage Recurrent		576,408.816
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting Services		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly physical performance report prepared, 1 monitoring and evaluation report prepared.	a) 1 monitoring and evaluation report prepared. b) 1 Quarterly physical performance report prepared, c) VOTE MPS FY2023/24 prepared and submitted to MoFPED. d) Concept note for Proposed Namanve Warehouse. e) Monitoring of retooling project, inspection of storage facilities at 17 police stations.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,200.000
221011 Printing, Stationery, Photocopying and Binding		16,584.000
225203 Appraisal and Feasibility Studies for Capital Works		67,000.000
225204 Monitoring and Supervision of capital work		98,000.000
227001 Travel inland		36,155.000
	Total For Budget Output	231,939.000
	Wage Recurrent	0.000
	Non Wage Recurrent	231,939.000
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

a) Convene 1 Board and 2 committee meetings, b) Board minutes approved and signed, c) 15 Board member allowances, Gratuity for 97 staff paid, d) Office operations, Utilities and administrative functions facilitated, c) Procurement reports. e) New Board inaugurated in July 2022, was activity conducted during the reporting period but all arrangements done in June 2022.	a) 1 Board and 2 committee meetings convened. b) New Board inaugurated in July 2022. c) 15 Board member allowances and welfare for 95 staff paid. d) Welfare for 95 staff paid, e) Office operations, utilities and administrative functions facilitated. f) Procurement reports. g) UBTEB participated in Africa Public Service Day – 2023 activities. h) Utilities and administrative functions facilitated, Procurement reports.	New Board inaugurated in July 2022, was activity conducted during the reporting period but all arrangements done in June 2022 .
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,000.000
211107 Boards, Committees and Council Allowances	184,584.922
212102 Medical expenses (Employees)	111,800.000
212103 Incapacity benefits (Employees)	12,500.000
221001 Advertising and Public Relations	12,100.000
221003 Staff Training	11,500.000
221005 Official Ceremonies and State Functions	64,700.000
221007 Books, Periodicals & Newspapers	7,450.000
221008 Information and Communication Technology Supplies.	39,900.000
221009 Welfare and Entertainment	20,000.000
221010 Special Meals and Drinks	4,800.000
221011 Printing, Stationery, Photocopying and Binding	51,800.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		33,495.000
221017 Membership dues and Subscription fees.		5,461.500
222001 Information and Communication Technology Services.		20,000.000
222002 Postage and Courier		4,500.000
223001 Property Management Expenses		27,250.000
223003 Rent-Produced Assets-to private entities		67,500.000
223004 Guard and Security services		12,026.000
223005 Electricity		7,454.000
223006 Water		2,052.620
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,800.000
224001 Medical Supplies and Services		7,200.000
224008 Educational Materials and Services		24,292.000
225101 Consultancy Services		31,572.000
226001 Insurances		54,400.000
227001 Travel inland		123,169.928
227003 Carriage, Haulage, Freight and transport hire		22,900.000
227004 Fuel, Lubricants and Oils		24,015.000
228001 Maintenance-Buildings and Structures		18,000.000
228002 Maintenance-Transport Equipment		12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		4,130.000
282101 Donations		8,000.000
	Total For Budget Output	1,143,352.970
	Wage Recurrent	0.000
	Non Wage Recurrent	1,143,352.970
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,604,512.726
	Wage Recurrent	2,588,265.940
	Non Wage Recurrent	2,016,246.786

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1748 Retooling of the Uganda Business and Technical Examination Board

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Construction of Assessment Center.	a) Phase 1 Construction of Assessment Center. b) 2 report for project monitoring and supervision, c) 2 site visits and meeting minutes.	Delays in the project is attributed to delays and inadequate releases.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Instructional materials for assessors.	IEC instructional materials for assessors on training the competence based assessment.	3 Double cabins were not procured due unreleased funds.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,838,247.178
	Wage Recurrent	2,588,265.940
	Non Wage Recurrent	6,249,981.238
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Departments			
Department:001 Examination management			
Budget Output:320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.		a) 166,218 (M 105,240: F 60,978) candidates registered for exams.	
b) 38500 candidates with full competences issued certificates.		b) 14 industry verifiers monitored technical certificate practical assessments.	
		c) 1,651 technical/vocational diploma candidates assessed from 30 institutions.	
		d) Deployed 5,690 examination managers.	
		e) Conducted assessment of real-life projects for 10,262 diploma candidates from 63 institutions by 45 assessors.	
		f) 25 industry representatives undertook the inspection of real-life projects for 5544 technical/vocational diploma candidates in 55 institutions.	
		g) Inspected 1,478 real-life projects of training with production for 15,854 technical certificate students from 538 institutions.	
		h) Printed 17,622 Transcripts, and issued 15,513 Certificates.	
		i) Conducted 4 regional feedbacks for 458 stakeholders.	
		j) Service exhibition for 168 candidates in 12 institutions.	
		k) Industrial Training monitoring for 3589 candidates in 500 industries.	
		l) Released exam results for 52,373 (F: 15,705; M: 36668) candidates.	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs. b) 38500 candidates with full competences issued certificates.	a) 166,218 (M 105,240: F 60,978) candidates registered for exams. b) 14 industry verifiers monitored technical certificate practical assessments. c) 1,651 technical/vocational diploma candidates assessed from 30institutions. d) Deployed 5,690 examination managers. e) Conducted assessment of real-life projects for 10,262 diploma candidates from 63 institutions by 45 assessors. f) 25 industry representatives undertook the inspection of real-life projects for 5544 technical/vocational diploma candidates in 55 institutions. g) Inspected 1,478 real-life projects of training with production for 15,854technical certificate students from 538 institutions. h) Printed 17,622 Transcripts, and issued 15,513 Certificates. i) Conducted 4 regional feedbacks for 458 stakeholders. j) Service exhibition for 168 candidates in 12 institutions. k) Industrial Training monitoring for 3589 candidates in 500 industries. l) Released exam results for 52,373 (F: 15,705; M: 36668) candidates.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
a) Modularized 30 TVET assessment programmes, b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.	a) Modularized assessment: -11 Technical diploma -13 Business and Humanities diploma. -4 Business and Humanities certificate. -4 Technical Certificates. -3 Uganda Community Polytechnic Certificates. -4 Agriculture diploma and certificate programmes. -4 Wildlife diploma and certificate programmes. -5 National Certificates. b) Held USDP modular assessment meetings with 13 Principals of VTIs attached to COEs. c)Held validation workshop with 115 participants for 16 diploma and 15National certificates , 23 Business education programmes to approve theseprogrammes. d) Retooled 170 Assessors on modularized CBA and 70 commenced in Q4ending July 2023. e) 21 workplaces/employer were represented and industrial attachment of assessors took place in 9 industries. f) 39 practitioners, instructors participated in the modularized 10assessment programs (NCCE, NCICT, NCLP,NCCT, NCPD, NCRA, Agric Eng Mechanics, UCPC Leather Work and Shoe Making and; UCPC Fabric and Interior Design).

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205011001 Modularized TVET programmes

Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda

a) Modularized 30 TVET assessment programmes, b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.	a) Modularized assessment: -11 Technical diploma -13 Business and Humanities diploma. -4 Business and Humanities certificate. -4 Technical Certificates. -3 Uganda Community Polytechnic Certificates. -4 Agriculture diploma and certificate programmes. -4 Wildlife diploma and certificate programmes. -5 National Certificates. b) Held USDP modular assessment meetings with 13 Principals of VTIs attached to COEs. c)Held validation workshop with 115 participants for 16 diploma and 15 National certificates , 23 Business education programmes to approve these programmes. d) Retooled 170 Assessors on modularized CBA and 70 commenced in Q4 ending July 2023. e) 21 workplaces/employer were represented and industrial attachment of assessors took place in 9 industries. f) 39 practitioners, instructors participated in the modularized 10assessment programs (NCCE, NCICT, NCLP,NCCT, NCPD, NCRA, Agric Eng Mechanics, UCPC Leather Work and Shoe Making and; UCPC Fabric and Interior Design).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	26,426.500
221003 Staff Training	35,185.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	202,638.000
221010 Special Meals and Drinks	2,477,500.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		2,076,066.100	
222001 Information and Communication Technology Services.		82,620.000	
223004 Guard and Security services		26,880.000	
224008 Educational Materials and Services		321,925.000	
225101 Consultancy Services		1,302,597.179	
227001 Travel inland		7,398,708.347	
227003 Carriage, Haulage, Freight and transport hire		48,000.000	
227004 Fuel, Lubricants and Oils		101,998.500	
	Total For Budget Output	14,102,944.626	
	Wage Recurrent	0.000	
	Non Wage Recurrent	14,102,944.626	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
a) Acquired International standard for quality management system ISO 9001-2015.		NA	
b) Trained 240 professionals engaged in assessment & examination			

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) Acquired International standard for quality management system ISO 9001-2015. b) Trained 240 professionals engaged in assessment & examination	a) Automation of test items selection. b) 97 Staff awareness on ISO conducted and implementation team constituted. c) ISO internal auditors trained, ISO Internal Audit conducted, Quality Management System manual drafted. d) 6 Technical Vocational Assessment working groups constituted with 63practitioners from the world of work. e) Trained professionals and managers engaged in examinations and assessment activities of the Board including Reconnoitres, Supervisors, Security personnel, area coordinators. f) Item development system has been developed. g) Audit and Management Reviewed meeting conducted, meetings were conducted for gap filling and QMS application submitted to UNBS for approval for ISO 9001:2015. h) 520 Centers were inspected in the last re-inspection exercise conducted in March 2023. i) EIMS upgraded to support online payment of examinations fees. j) 634 registrars trained on new features of upgraded EIMS in 11 regional centers.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010303 Tracer study reports

Programme Intervention: 12050103 Establish a functional labour market

1 tracer study report on Technical Vocational UBTEB graduates.	a) Pretesting tools prepared. b) Concept for tracer study prepared. c) Correlation study of candidates' performance in theory and practical assessment. d) Preliminary document reviews and data collection conducted of 5 Technical diploma programmes from 2015-2019.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	336,500.000
222001 Information and Communication Technology Services.	10,567.820
225101 Consultancy Services	154,000.000
227001 Travel inland	375,000.000
227004 Fuel, Lubricants and Oils	21,000.000
Total For Budget Output	954,067.820
Wage Recurrent	0.000
Non Wage Recurrent	954,067.820
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,057,012.446
Wage Recurrent	0.000
Non Wage Recurrent	15,057,012.446
Arrears	0.000
<i>AIA</i>	0.000

Department:002 General Administration and Support Services

Budget Output:000004 Finance and Accounting

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification.		a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification e) Half year FY2022/23 financial reports prepared and submitted to MoFPED and OAG. f) Monthly NTR reports upto Feb 2023 prepared and submitted to MoFPED. g) 17th Audit committee convened, internal audit reports of accounts department, HR, and other Examination related activities and recommendations for implementation approved by the Board.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,528.000	
221016 Systems Recurrent costs		28,000.000	
227001 Travel inland		157,600.000	
Total For Budget Output		191,128.000	
Wage Recurrent		0.000	
Non Wage Recurrent		191,128.000	
Arrears		0.000	
AIA		0.000	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000005 Human Resource Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

a) Recruitment Plan FY 2023/24 prepared. b) Paid Staff Emoluments. c) Reviewed organizational Functional structure and manual. d) staff Training plan FY 2023/24 prepared.	a) 98 staff Paid Emoluments. b) staff Training plan FY 2023/24 prepared. c) Reviewed organizational Functional structure and manual being harmonized with the Public Service merged Structure and draft Human Resource Manual ready for Management discussion. d) Contract renewal interviews for three (3) staff conducted and awaiting Public Service Clearance for renewal. e) 4 staff recruited and cleared by Ministry of Public Service. f) 4 staff CPDs paid for ICPAU and ACCA. g) Five (5) staff participated in locally and internationally organized trainings. h) 11 interns and 8 support staff placed in different departments/functions.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	6,129,329.127
211104 Employee Gratuity	1,271,864.212
212101 Social Security Contributions	614,887.404
221004 Recruitment Expenses	28,750.000
224008 Educational Materials and Services	10,000.000
227001 Travel inland	35,000.000
Total For Budget Output	8,089,830.743
Wage Recurrent	6,129,329.127
Non Wage Recurrent	1,960,501.616
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
a) Budget Framework paper FY 2023/24 report. b) Ministerial Policy Statement FY 2023/24 report. c) 1 Annual and 4 Quarterly physical performance reports. d) 4 Monitoring and Evaluation reports.		a) Budget Framework paper FY 2023/24 report. b) Ministerial Policy Statement FY 2023/24 report. c) 1 Annual and 4 Quarterly physical performance reports. d) 4 Monitoring and Evaluation reports. e) Annual report for ESSAPR 2022/23. f) Feasibility study report for Project 1792 - UBTEB infrastructure development project approved. g) Reviewed Strategic Plan for FY22/23-24/25. h) Concept note for Proposed Namanve Warehouse.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,800.000	
221011 Printing, Stationery, Photocopying and Binding		22,112.000	
225203 Appraisal and Feasibility Studies for Capital Works		134,000.000	
225204 Monitoring and Supervision of capital work		196,000.000	
227001 Travel inland		132,810.000	
Total For Budget Output		541,722.000	
Wage Recurrent		0.000	
Non Wage Recurrent		541,722.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

<p>a) Board meetings convened and minutes signed</p> <p>b) Board committee reports prepared.</p> <p>c) Board retainer, allowances and Staff welfare paid.</p> <p>d) Quality of TVET assessment and certification supported.</p>	<p>a) Board convened 6 Board and 22 committee meetings.</p> <p>b) New Board inaugurated in July 2022.</p> <p>c) Board committee reports prepared.</p> <p>d) Quality of TVET assessment and certification enhanced and supported.</p> <p>e) staff welfare for 95 staff paid,</p> <p>f) Participated in the celebration of International Literacy Day in partnership with Kyambogo University.</p> <p>g) Sensitization of staff on HIVAIDS preventive emphasized.</p> <p>h) 411 beneficiaries accessed health insurance services provided by UAP Old Mutual.</p> <p>i) Signed MoUs with Vision group to promote mind-set change.</p> <p>j)UBTEB participated in Africa Public Service Day – 2023 activities.</p> <p>k) Utilities and administrative functions facilitated, Procurement reports.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,980.648
211107 Boards, Committees and Council Allowances	809,730.922
212102 Medical expenses (Employees)	302,400.000
212103 Incapacity benefits (Employees)	25,000.000
221001 Advertising and Public Relations	75,000.000
221003 Staff Training	46,000.000
221005 Official Ceremonies and State Functions	119,605.910
221007 Books, Periodicals & Newspapers	9,900.000

VOTE: 165 Uganda Business and Technical Examination Board**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		109,877.386
221009 Welfare and Entertainment		458,788.160
221010 Special Meals and Drinks		4,800.000
221011 Printing, Stationery, Photocopying and Binding		167,204.160
221012 Small Office Equipment		44,660.000
221017 Membership dues and Subscription fees.		7,282.000
222001 Information and Communication Technology Services.		40,000.000
222002 Postage and Courier		6,000.000
223001 Property Management Expenses		54,500.000
223003 Rent-Produced Assets-to private entities		270,000.000
223004 Guard and Security services		47,852.000
223005 Electricity		29,804.000
223006 Water		7,104.620
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,800.000
224001 Medical Supplies and Services		9,600.000
224008 Educational Materials and Services		48,584.000
225101 Consultancy Services		63,144.000
226001 Insurances		108,832.565
227001 Travel inland		492,237.928
227003 Carriage, Haulage, Freight and transport hire		30,534.160
227004 Fuel, Lubricants and Oils		32,020.000
228001 Maintenance-Buildings and Structures		24,000.000
228002 Maintenance-Transport Equipment		48,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		60,000.000
228004 Maintenance-Other Fixed Assets		5,500.000
282101 Donations		10,000.000
Total For Budget Output		3,840,742.459
Wage Recurrent		0.000
Non Wage Recurrent		3,840,742.459
Arrears		0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 12,663,423.202
	Wage Recurrent 6,129,329.127
	Non Wage Recurrent 6,534,094.075
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

Project:1748 Retooling of the Uganda Business and Technical Examination Board

Budget Output:000002 Construction Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

a) Phase 1 - Assessment centre constructed.	a) Phase 1 Construction of the Assessment centre. Project time utilized at 44%, and physical progress at 20.0%.
b) Monitoring and supervision of construction project report.	b) Monitoring and supervision of construction project report. 11 report for project monitoring and supervision, 11 site visits and meeting minutes.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
225204 Monitoring and Supervision of capital work	362,405.000
Total For Budget Output	362,405.000
GoU Development	362,405.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1748 Retooling of the Uganda Business and Technical Examination Board

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

procured 1 Station wagon. 3 Double cabins. 7 Computers. 240 assessors' Instructional materials. ICT equipment and 15 intercom tel. Office furniture.	a) 1 Station wagon. b) 7 Computers. c)240 assessors' Instructional materials trained in competence based assessment. d) ICT equipment and 15 intercom tel. e) Office furniture for New staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312221 Light ICT hardware - Acquisition	16,805.000
Total For Budget Output	16,805.000
GoU Development	16,805.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	379,210.000
GoU Development	379,210.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	28,099,645.648
Wage Recurrent	6,129,329.127
Non Wage Recurrent	21,591,106.521
GoU Development	379,210.000
External Financing	0.000
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.000	0.000
142216	Inspection Fees	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
142223	Document certification fees	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Integration of gender and equity in the real-life projects indiscriminately in fields associated with male against female candidates.
Issue of Concern:	Imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines.
Planned Interventions:	a) To sensitize youth on the benefits of pursuing demand driven TVET courses. b) To encourage youth (UPPET and UPOLET) enroll in TVET institutions.
Budget Allocation (Billion):	0.180
Performance Indicators:	a) 35% increase of female candidates in Technical fields and male candidates in vocational and Business fields. b) 45% increase in UPPET and UPOLET enrollment in TVET institutions.
Actual Expenditure By End Q4	0.058
Performance as of End of Q4	a) Conducted TVET sensitizations through 2 radio talk shows and print media – 1 newspaper supplement. b) Conducted public awareness on available female TVET scholarships and public TVET institutions selection processes. c) 16 Support personnel deployed for SNE candidates for April-May 2023 examinations. d) UBTEB FY2023/24 budget reports submitted to EOC for budget compliance. e) UBTEB Staff list currently has (Male: Female) 42.8% females and 4 (Male: 1 – Female: 3).
Reasons for Variations	

ii) HIV/AIDS

Objective:	Strengthen the implementation of HIV/AIDS programmes in TVET assessment and other Board Policies.
Issue of Concern:	Low productivity among the examiners and assessors in field related (industrial training supervision) activities which are highly associated with competence based assessment (CBA).
Planned Interventions:	a) Sensitization on HIV/AIDS prevalence. b) Providing counseling services. c) Motivational services issued to staff.
Budget Allocation (Billion):	0.072
Performance Indicators:	a) 1 sensitization drive. b) 2 Counseling sessions. c) Motivational services provided to staff.
Actual Expenditure By End Q4	0.042
Performance as of End of Q4	The Secretariat in collaboration with TASO conducted HIV/AIDs sensitization, counselling and testing of 350 staff and examinations managers in April 2023. 67 participants voluntarily took HIV tests and received counselling services.
Reasons for Variations	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 4

iii) Environment

Objective:	Modularize TVET assessed programmes incorporating environmental aspect in UBTEB competence based Modal of assessment.
Issue of Concern:	Little or non environmental aspects covered in TVET programmes.
Planned Interventions:	a) Modularize Technical Vocational assessment with improvement on environmental related content in the modules. b) Real-life projects on environmental related activities.
Budget Allocation (Billion):	0.110
Performance Indicators:	a) 20% modularized assessment with improved content on environmental issues. b) 10 of real-life projects with a demonstrable environmental related activities.
Actual Expenditure By End Q4	0.08
Performance as of End of Q4	a) Carried out assessment of Forestry-related courses at Nyabyeya Forestry College. b) Real-life projects inspected on environment protection where; c) Students are using plastic water bottles in Urban farming at Ahmed Seguya T.I. d) Fashion and design students are encouraged to use offcuts pieces to make door mats, fabrics. e) Fabric and design students made flower vases out of plastic water bottles. f) Agricultural students made manure as a way of waste management. g) Inspected Agriculture real-life projects with extension services at Kyera Agric College and Rwentanga Farm Institute
Reasons for Variations	

iv) Covid

Objective:	Strengthen the implementation of COVID-19 SOPs at the workplace and beyond.
Issue of Concern:	Few staff vaccinated against COVID-19.
Planned Interventions:	a) Sensitize all staff to get vaccinated against COVID-19. b) Improve on observation of COVID-19 SOPs.
Budget Allocation (Billion):	0.019
Performance Indicators:	a) 90% of staff vaccinated against COVID-19. b) All staff wear Masks, sanitize, temperature records are taken, regular covid-19 tests.
Actual Expenditure By End Q4	0.019
Performance as of End of Q4	Procured SOPs such as hand washing facility, face masks and hand gloves in select places.
Reasons for Variations	