

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.895	4.895	1.224	1.199	25.0 %	24.0 %	98.0 %
	Non-Wage	22.880	22.880	4.950	4.929	22.0 %	21.5 %	99.6 %
Dev.	GoU	2.800	2.800	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %
Total GoU+Ext Fin (MTEF)		30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %
Total Vote Budget Excluding Arrears		30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3%
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3%
Total for the Vote	30.575	30.575	6.174	6.128	20.2 %	20.0 %	99.3 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
0.000	Bn Shs	Department : 001 Examination management
Reason: N/A		
Items		
0.020	Bn Shs	Department : 002 General Administration and Support Services
Reason: To be spent in the subsequent quarter.		
Items		
0.020	UShs	212101 Social Security Contributions
Reason:		
0.000	Bn Shs	Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project
Reason: 0		
Items		

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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: 000089 Climate Change Mitigation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	1
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4	Full migration of Item writing and moderation to online applications
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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 2023/24	Actuals By END Q 1
No. of inspection and monitor TVET inputs, processes and learning outcomes at least once a term	Number	4	1
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 2023/24	Actuals By END Q 1
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2	1

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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: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 2023/24	Actuals By END Q 1
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	141000	62858
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 2023/24	Actuals By END Q 1
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	79%	75%
% of TVET training programs modularised and used in training	Percentage	70%	65%
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	Application submitted, Stage 1 external Audit of Quality Management System (QMS) and Internal Audit were conducted.
High quality examinations and certification systems developed	Percentage	UBTEB Examination Information Management System enhanced.	EIMS Modularized assessment, grading, awards and certification module enhanced.

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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:001 Examination management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	UBTEB Quality Management System for ISO 9001:2015.	Application submitted, Stage 1 external Audit of Quality Management System (QMS) and Internal Audit were conducted.
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	60%
High quality examinations and certification systems developed	Percentage	UBTEB Examinations Information Management System enhanced.	70%
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and 4 Risk management reports.	1 quarter financial report, 1 IFMS report, 1 audit and risk management report prepared.
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual and 4 qtr financial reports, 4 IFMS, 4 audit and risk management reports	1 quarter financial report, 1 IFMS report, 1 audit and risk management report prepared
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 2023/24	Actuals By END Q 1
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number		

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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: 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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	108 Staff Emoluments paid, 1 Staff Training plan, Reviewed Functional Structure.	106 staff emoluments paid
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Recruitment Plan, 95 staff emoluments paid, 1 staff training plan, Reviewed HRM & OS	106 staff emoluments paid
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 Qtrly physical performance, Monitoring reports, new project concept note.	1 Annual and 1 quarterly physical performance monitoring report.

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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: 000006 Planning and Budgeting Services			
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 qtr physical performance reports, monitoring and evaluation reports, 1 PCN	1 Annual and 1 quarterly physical performance monitoring report.
Budget Output: 000013 HIV/AIDS Mainstreaming			
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 sensitization drive, 2 counseling sessions, Workplace policy on HIV/AIDs in place	1 sensitization drive and 1 counseling session
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Workplace policy on HIV/AIDs in place	Draft policy

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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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retreat and capacity building, Retainer, staff welfare and ICT maintained	2 Board minutes signed, retainer paid, 106 staff welfare paid, ICT and equipment maintained
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retainer paid, staff welfare and ICT maintained	2 Board minutes signed, retainer paid, 106 staff welfare paid, ICT and equipment maintained
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 scanner, 10 computers, ICT accessories, Office furniture	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			
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 scanner, 10 computers, ICT accessories, Furniture.	0
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0.24
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 2023/24	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	

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Performance highlights for the Quarter

- a) Assessed 62,858 candidates (Female 19,298; Male 43,560) for August 2023 series.
- b) Phased migration of item writing and moderation to online application.
- c) Application for ISO 9001-2015 Quality Management System (QMS), stage 1 of the external and Internal Audits conducted.
- d) EIMS modularized assessment, grading, award and certification developed to enhance High quality examination and certification system.
- e) Paid 106 staff emoluments, NSSF and Gratuity, Board retainer and allowances.
- f) The Board Inducted 15 staff on new Examination Information Management System (EIMS).
- g) Construction of the assessment centre from 20% to 24% (4%) physical performance.
- h) 10 business modularized assessment programs are being finalized.
- i) Assessed Technical Diploma Real-life projects for 4,627 candidates in 20 Institutions.
- j) Released results for 13,209 (Female 7,701; Male 5,508) of examinations April/May 2023.
- k) Deployed 2,362 examiners (professionals) in the administration and management of August 2023 examinations.

Variances and Challenges

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- a) Modularized assessment has more than doubled candidature, increasing assessment cost.
- b) The Board has not put in place guidelines on Recognition of Prior Learning pending the approval of the Uganda Technical Vocational Qualifications Framework.
- c) The Board Mid Term Expenditure Framework (MTEF) has not been increased to provide for multi-year commitments under Development expenditure Ugx 16.94Bn Construction fund and Ugx 1.230Bn Wage shortfalls belong affecting the improvement of quality, efficiency and effectiveness of UBTEB assessment processes.
- d) The slow review of old curricular is affecting the Board's programme implementation. 11 Technical Diploma Programs are partially completed for modularized assessment.
- e) Institutions are having issues in adjusting to assessment and examinations management processes due to lack of ICT facilities.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	30.575	30.575	6.174	6.129	20.2 %	20.0 %	99.3 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	30.575	6.174	6.129	20.2 %	20.0 %	99.3 %
000002 Construction Management	2.700	2.700	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.246	0.246	0.047	0.047	19.1 %	19.1 %	100.0 %
000005 Human Resource Management	8.032	8.032	1.958	1.913	24.4 %	23.8 %	97.7 %
000006 Planning and Budgeting Services	0.486	0.486	0.103	0.103	21.2 %	21.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.127	0.127	0.000	0.000	0.0 %	0.0 %	0.0 %
000089 Climate Change Mitigation	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	3.966	3.966	0.612	0.612	15.4 %	15.4 %	100.0 %
320014 Examinations and Assessments	13.869	13.869	3.368	3.368	24.3 %	24.3 %	100.0 %
320035 Quality, Standard and Accreditation	0.902	0.902	0.086	0.086	9.5 %	9.5 %	100.0 %
Total for the Vote	30.575	30.575	6.174	6.129	20.2 %	20.0 %	99.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	4.895	1.224	1.199	25.0 %	24.5 %	98.0 %
211104 Employee Gratuity	1.560	1.560	0.390	0.390	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.053	1.053	0.252	0.252	23.9 %	23.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.202	0.202	24.9 %	24.9 %	100.0 %
212101 Social Security Contributions	0.646	0.646	0.161	0.141	24.9 %	21.8 %	87.6 %
212102 Medical expenses (Employees)	0.329	0.329	0.150	0.150	45.6 %	45.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.118	0.118	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.789	0.789	0.165	0.165	20.9 %	20.9 %	100.0 %
221010 Special Meals and Drinks	2.733	2.733	0.682	0.682	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.456	2.456	0.565	0.565	23.0 %	23.0 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.142	0.142	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.075	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.938	0.938	0.216	0.216	23.0 %	23.0 %	100.0 %
224011 Research Expenses	0.097	0.097	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.795	1.795	0.357	0.357	19.9 %	19.9 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.104	0.104	0.026	0.026	25.0 %	25.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.659	0.659	0.044	0.044	6.7 %	6.7 %	100.0 %
226001 Insurances	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	7.757	7.757	1.740	1.740	22.4 %	22.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.031	0.031	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	2.217	2.217	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.049	0.049	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	30.575	30.575	6.174	6.129	20.2 %	20.0 %	99.3 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	30.575	30.575	6.173	6.129	20.19 %	20.05 %	99.29 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	30.575	6.173	6.129	20.19 %	20.05 %	99.3 %
<i>Departments</i>							
001 Examination management	14.919	14.919	3.454	3.454	23.2 %	23.2 %	100.0 %
002 General Administration and Support Services	12.856	12.856	2.720	2.675	21.2 %	20.8 %	98.3 %
<i>Development Projects</i>							
1748 Retooling of the Uganda Business and Technical Examination Board	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.700	2.700	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	30.575	30.575	6.173	6.129	20.2 %	20.0 %	99.3 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Quarter 1: 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:000089 Climate Change Mitigation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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			
NA	a. Item writing and moderation fully migrated to online applications.		There was no variation to report on.
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			
Online item writing and moderation system developed.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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			
NA	a. Concept on modularized assessment of agriculture programmes with environment emphasized projects developed		Concept developed awaiting approval before implementation.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Integrate Agriculture extension services in TVET institutions.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
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.		
10 programmes modularized.	a) 11 programmes partially completed for modularized assessment. b) 08 practitioners from Technical Vocational Assessment Working Groups participated.	Phased modularization pending curriculum review.
Print 91,600 modularized question papers and 200,000 answer booklets. Typing and moderation of modularized question papers. Review of the modularized assessment syllabi for National Certificate. Deploy 59 Reconnoiters, 35 Area coordinators, 70 Examination centre supervisors, 140 examination supervisors.	a) Deployed 485 reconnoiters, 1,980 practical assessors to supervise August 2023 examinations for 62,858 candidates. b) 450,000 answer booklets and assorted stationery procured for August 2023 examinations.	Moderation and online item writing ongoing for Nov/Dec 2023 examinations.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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.		
Examine and assess 22,000 candidates. 250 professionals deployed for assessment of theory and practicals. Deploy 350 contracted professionals to prepare, administer and manage examinations. Monitoring real-life projects, & Industrial Training for 15,000 candidates in 300 institutions/organizations. 20,000 candidates with full competences issued certificates and transcripts.	a) Deployed 382 examiners, 329 data checkers, Marked 153,928 scripts for August 2023 examinations at 2 marking centers. b) Assessed Technical Diploma Real life projects for 4,627 candidates in 20 institutions by 42 tripartite assessors. c) Released results for April/May 2023 examinations where 7,701 (58%) females out of 13,209 trainees acquired full competencies in different trades.	These processes will finally result into the annual outputs of candidates assessed and those issued with certificates and transcript.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
10 programmes modularized.	10 Business programs modularized. Tripartite team included 13 UBTEB staff, 90 Academic Registrars, 5 Principals, 5 practitioners. Preparations to be assessed during Nov/Dec 2023; 1) Diploma in Business Studies (DBS) 2) Diploma in Procurement and Logistics Management (DPLM) 3) Diploma in Secretarial and Information Management (DSIM) 4) Diploma in Records and Information Management (DRIM) 5) Diploma in Hotel and Institutional Catering (DHIC) 6) National Diploma in Cosmetology and Body Therapy (NDCB) 7) Diploma in Library and Information Science (DLIS) 8) Certificate in Science and Technology (CST) 9) National Certificate in Computer repair and Maintenance (NCCM) 10) National Certificate in Information Communication Technology (NCICT)	The remaining 20 modules to be modularized in the subsequent quarters.
120 assessors retooled in Competence Based Assessment (CBA).	Not implemented and postponed to Quarter Three	Postponed to 3rd quarter to enable the preparation and conduct of examinations and assessments for Nov/Dec 2023 series.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
120 assessors retooled in Competence Based Assessment (CBA).	Not implemented in quarter one.	Postponed to 3rd quarter to enable the preparation and conduct of examinations and assessments for Nov/Dec 2023 series.
Regional feedback engagements on examinations (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	The preliminary feedback processes commenced	Postponed to 2nd quarter.
Regional feedback engagements on examinations (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	The preliminary feedback processes commenced	Postponed to quarter 2
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221010 Special Meals and Drinks		682,000.000
221011 Printing, Stationery, Photocopying and Binding		478,900.000
224008 Educational Materials and Services		190,400.000
225101 Consultancy Services		356,500.000
227001 Travel inland		1,660,114.473
Total For Budget Output		3,367,914.473
Wage Recurrent		0.000
Non Wage Recurrent		3,367,914.473
Arrears		0.000
AIA		0.000
Budget Output:320035 Quality, Standard and Accreditation		

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Quarter 1

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	<div>a) Examinations Information Management System enhanced.</div> <div>b) Reviewed Senior Examiners reports with 12 practitioners from Technical Vocational Assessment Working Groups.</div> <div>c) Submitted application of ISO 9001:2015 certification to UNBS.</div> <div>d) Examinations center inspection report presented to the Board.</div>	<div>a) UNBS commenced ISO 9001:2015 QMS stage 1 external Audit.</div> <div>b) ISO 9001:2015 QMS Internal audits ongoing.</div> <div>c) Center accreditation letters pending Board approval.</div>
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		
Results Transcripts and certificates printed. EIMS and TVET system integrated. Staff Training on registration process. Mechanism and guidelines on Recognition of Prior learning developed. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	<div>a) 62858 candidates enrolled online and sat for July/August 2023 examinations series.</div> <div>b) 36,469 so far registered online for Nov/Dec 2023 examinations.</div> <div>c) 9,894 transcripts printed and 419 certificates issued.</div> <div>d) 15 staff inducted on new Examinations Information Management System.</div> <div>e) Reviewed Examinations Rules and Regulations on Malpractices disseminated.</div>	<div>a) Registration for Nov/Dec 2023 is still ongoing.</div> <div>b) RPL guidelines awaiting approval of the on RPL is awaiting approval of the UVQF yet to be developed by the Ministry of Education and Sport.</div>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Examinations Information Management System enhanced. Quality Management System Audit. Review Geo reference reports. Senior Examiners meeting reports. Examination centre Accreditation report. Research - Effectiveness and efficiency of industrial attachment.	a) Examinations Information Management System (EIMS) upgraded to on-line item writing enhanced. b) ISO 9001:2015 Quality Management System (QMS) Audit. c) Senior Examiners meeting reports. d) Examination centre Accreditation report. Research - Effectiveness and efficiency of industrial attachment.	No variation to report on.
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	a) 9894 Transcripts and 419 certificates printed. b) Staff Training on ISO, Online registration process. c) Draft framework Recognition of Prior learning being developed. d) Malpractices rules and regulation Disseminated. e) Field verification on examination malpractice.	There are no variations to report on.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Validation and Review of Graduate Tracer Study Reports by the Assessment Working Groups.	a. Trace study preparatory schedules developed.	Completion expected by end of Quarter two.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	85,750.000	
Total For Budget Output	85,750.000	
Wage Recurrent	0.000	
Non Wage Recurrent	85,750.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,453,664.473
	Wage Recurrent	0.000
	Non Wage Recurrent	3,453,664.473
	Arrears	0.000
	AIA	0.000
Department:002 General Administration and Support Services		
Budget Output:000004 Finance and Accounting		
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		
Quarterly Financial Reports. IFMS review reports. Audit reports and Risk Management assessment. Facilitated Assessment field activities to ensure quality TVET assessment and certification. Verified registered candidates.	These outputs were repeated during mapping of interventions at planning stage.	NA
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		
NA	a) Quarter Four FY2022/23 financial report and accountabilities prepared. b) 1 IFMS Report. c) FY2022/23 Audit and risk report submitted to OAG. d) NTR reports for July, August and September 2023 prepared and submitted to MFPED. e) Facilitated Assessment field activities to ensure quality TVET assessment and certification.	There are no variations to be reported on.

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		46,900.000	
		Total For Budget Output	46,900.000
		Wage Recurrent	0.000
		Non Wage Recurrent	46,900.000
		Arrears	0.000
		AIA	0.000
Budget Output:000005 Human Resource 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			
104 Staff Gratuity, Salary, NSSF paid. Staff and Board Training plan FY 2024/25 prepared. Update Database for professionals engaged in assessments and examinations processes.	These outputs were repeated during mapping of interventions at planning stage.		NA
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			
NA	a) 106 Staff Salaries, Gratuity and NSSF paid. b) Updated database for professionals engaged in August 2023 assessments and examinations processes.		a) Needs assessment for Staff and Board capacity building ongoing.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		1,199,446.876	
211104 Employee Gratuity		390,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,474.500	
212101 Social Security Contributions		141,144.749	
224008 Educational Materials and Services		25,250.000	
		Total For Budget Output	1,913,316.125
		Wage Recurrent	1,199,446.876

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	713,869.249
	Arrears	0.000
	AIA	0.000

Budget Output:000006 Planning and Budgeting Services

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

Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised. Review reports and policies.	a) Quarter 4 performance report prepared and submitted to Board, Human Capital Development (HCD) Program Secretariat and BMAU-MoFPED. b) Disseminated Mid term review of UBTEB Strategic Plan for FY2023/24-2024/25 and Draft Annual Report FY 2022/23. c) FY2022-23 Annual physical monitoring and evaluation report approved by the Board. d) Projects 1748 and 1792 monitoring and supervision reports prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal.	a. Projects 1792 monitoring and supervision is as a results of UBTEB being accorded the project effective July 2023.
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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

NA	These outputs were repeated during mapping of interventions at planning stage.	No variation to be reported on.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225202 Environment Impact Assessment for Capital Works		26,000.000
225204 Monitoring and Supervision of capital work		44,000.000
227001 Travel inland		33,032.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	103,032.500
	Wage Recurrent	0.000
	Non Wage Recurrent	103,032.500
	Arrears	0.000
	<i>AlA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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	These outputs were repeated during mapping of interventions at planning stage.	No variations to be reported on.
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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

Development of HIV/AIDs Policy. Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.	a) UBTEB Staff sensitization on budgeting for HIV/AIDs carried out by Uganda AIDs Commission. HIV/AIDs prevention measures procured at workplace e.g. condom dispensers. b) Sensitization, testing and counseling of UBTEB examinations managers carried out at Public Health Nurses' College - Kyambogo. c) 133 clients (74 males & 59 females) were screened for HIV testing eligibility, 70.0% (93/133) were eligible and accessed HIV testing.	a. HIV/AIDs Draft workplace policy prepared and pending Board approval.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		0.000
Budget Output:320002 Administrative and Support Services		
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		
1 Board and 7 Committee minutes and reports signed. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Maintenance of Offices and repairs.	NA	NA
Examinations and Assessment news supplements. Radio Talk shows in 5 regions. Media consultative meetings. UBTEB Staff engagement with communities on TVET prgrammes, Garbage collection.	NA	NA
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		
NA	a) Two (02) Board meetings and eight (08) Committee meetings were convened. b) Minutes signed and Board Committee Reports prepared. c) 106 staff welfare paid. d) 4 Vehicles maintenance and ICT equipment repairs paid.	No variations to be reported.
NA	a) Orientation for Senior Procurement Officer and 2 interns. b) Repaired and serviced 3 Multipurpose printers; 3 generators; and 5 motor vehicles. c) Submitted draft MoU with UIPE to Solicitor General for approval. Utilities paid.	No variations

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			94,500.000
211107 Boards, Committees and Council Allowances			202,451.370
212102 Medical expenses (Employees)			150,000.000
221009 Welfare and Entertainment			165,000.000
		Total For Budget Output	611,951.370
		Wage Recurrent	0.000
		Non Wage Recurrent	611,951.370
		Arrears	0.000
		AIA	0.000
		Total For Department	2,675,199.995
		Wage Recurrent	1,199,446.876
		Non Wage Recurrent	1,475,753.119
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
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) Construction of Assessment Center. b) Conduct supervision of works, monitoring of works, site inspection and meetings	a) Construction physical progress at 24% (from 20% in Q4 FY 2022/23 to 24% in Q1 FY 2023/24). Time elapsed 46%. b) 6 site inspection meetings and monitoring held by Project Coordination Unit.		Funds for Q1 one not were not released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,128,864.468
	Wage Recurrent	1,199,446.876
	Non Wage Recurrent	4,929,417.592
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: 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:000089 Climate Change Mitigation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials c) Full migration of item writing and moderation to online applications.	a. Item writing and moderation fully migrated to online applications.	
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) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials. c) Full mitigation of item writing and moderation to online application.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:000090 Climate Change Adaptation		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.		a. Concept on modularized assessment of agriculture programmes with environment emphasized projects developed	
b) Environmental Social Impact Assessment of Agriculture real-life projects.			
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) 5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) assessed with content on environmental conservation.		NA	
b)candidates on in Agric extension services Inspected.			
c) Environment Social Impact Assessment of Agric real-life projects.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
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) 30 programmes modularized for assessment.		a) 11 programmes partially completed for modularized assessment.	
		b) 08 practitioners from Technical Vocational Assessment Working Groups participated.	
a) 609,812 modularized question papers printed.		a) Deployed 485 reconnoiters, 1,980 practical assessors to supervise August 2023 examinations for 62,858 candidates.	
b) 1,220,000 answer booklets printed.			
c) Typed and moderated of modularized test items.			
d) Reviewed modularized assessment syllabi for certificate and Diploma.		b) 450,000 answer booklets and assorted stationery procured for August 2023 examinations.	
e) Deployed 3,979 examination manager.			

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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.			
f) 141,000 candidates registered and assessed in Technical Vocational Education and Training programmes. g) 55,500 candidates with full competences issued certificates and transcripts.		a) Deployed 382 examiners, 329 data checkers, Marked 153,928 scripts for August 2023 examinations at 2 marking centers. b) Assessed Technical Diploma Real life projects for 4,627 candidates in 20 institutions by 42 tripartite assessors. c) Released results for April/May 2023 examinations where 7,701 (58%) females out of 13,209 trainees acquired full competencies in different trades.	
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) 30 programmes modularized for assessment.		10 Business programs modularized. Tripartite team included 13 UBTEB staff, 90 Academic Registrars, 5 Principals, 5 practitioners. Preparations to be assessed during Nov/Dec 2023; 1) Diploma in Business Studies (DBS) 2) Diploma in Procurement and Logistics Management (DPLM) 3) Diploma in Secretarial and Information Management (DSIM) 4) Diploma in Records and Information Management (DRIM) 5) Diploma in Hotel and Institutional Catering (DHIC) 6) National Diploma in Cosmetology and Body Therapy (NDCB) 7) Diploma in Library and Information Science (DLIS) 8) Certificate in Science and Technology (CST) 9) National Certificate in Computer repair and Maintenance (NCCM) 10) National Certificate in Information Communication Technology (NCICT)	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Not implemented and postponed to Quarter Three
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Not implemented in quarter one.
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	The preliminary feedback processes commenced
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	The preliminary feedback processes commenced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221010 Special Meals and Drinks	682,000.000
221011 Printing, Stationery, Photocopying and Binding	478,900.000
224008 Educational Materials and Services	190,400.000
225101 Consultancy Services	356,500.000
227001 Travel inland	1,660,114.473
Total For Budget Output	3,367,914.473
Wage Recurrent	0.000
Non Wage Recurrent	3,367,914.473
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Quality Management System (QMS) for ISO 9001-2015.		a) Examinations Information Management System enhanced.	
b) Trained 240 professionals engaged in assessment processes.		b) Reviewed Senior Examiners reports with 12 practitioners from Technical Vocational Assessment Working Groups.	
c) Examinations Information Management System (EIMS) enhanced.		c) Submitted application of ISO 9001:2015 certification to UNBS.	
d) 2 Research findings disseminated.		d) Examinations center inspection report presented to the 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			
a) Results Transcripts and certificates printed.		a) 62858 candidates enrolled online and sat for July/August 2023 examinations series.	
b) EIMS and TVET system integrated.		b) 36,469 so far registered online for Nov/Dec 2023 examinations.	
c) Mechanism and guidelines on Recognition of Prior learning developed.		c) 9,894 transcripts printed and 419 certificates issued.	
d) Staff Training on registration process.		d) 15 staff inducted on new Examinations Information Management System.	
e) Malpractices rules and regulation Disseminated."		e) Reviewed Examinations Rules and Regulations on Malpractices disseminated.	
f) Acquired Quality Management System (QMS) for ISO 9001-2015.		a) Examinations Information Management System (EIMS) upgraded to on-line item writing enhanced.	
g) Trained 240 professionals engaged in assessment processes.		b) ISO 9001:2015 Quality Management System (QMS) Audit.	
h) Examinations Information Management System (EIMS) enhanced.		c) Senior Examiners meeting reports.	
i) 2 Research findings disseminated.		d) Examination centre Accreditation report. Research - Effectiveness and efficiency of industrial attachment.	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
e) Results Transcripts and certificates printed. f) EIMS and TVET system integrated. g) Mechanism and guidelines on Recognition of Prior learning developed. h) Staff Training on registration process. i) Malpractices rules and regulation Disseminated.		a) 9894 Transcripts and 419 certificates printed. b) Staff Training on ISO, Online registration process. c) Draft framework Recognition of Prior learning being developed. d) Malpractices rules and regulation Disseminated. e) Field verification on examination malpractice.	
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
a) 1 Technical Colleges Graduate Tracer Study Report.		a. Trace study preparatory schedules developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		85,750.000	
Total For Budget Output		85,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		85,750.000	
Arrears		0.000	
AIA		0.000	
Total For Department		3,453,664.473	
Wage Recurrent		0.000	
Non Wage Recurrent		3,453,664.473	
Arrears		0.000	
AIA		0.000	
Department:002 General Administration and Support Services			
Budget Output:000004 Finance and Accounting			

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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) 1 Annual and 4 quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.		These outputs were repeated during mapping of interventions at planning stage.			
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 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.		a) Quarter Four FY2022/23 financial report and accountabilities prepared. b) 1 IFMS Report. c) FY2022/23 Audit and risk report submitted to OAG. d) NTR reports for July, August and September 2023 prepared and submitted to MFPED. e) Facilitated Assessment field activities to ensure quality TVET assessment and certification.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs				UShs Thousand	
Item				Spent	
227001 Travel inland				46,900.000	
Total For Budget Output				46,900.000	
Wage Recurrent				0.000	
Non Wage Recurrent				46,900.000	
Arrears				0.000	
AIA				0.000	
Budget Output:000005 Human Resource Management					

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Updated Database for professionals engaged in assessments and examinations processes. d) Replacement of staff (recruitment).	These outputs were repeated during mapping of interventions at planning stage.
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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) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Update Database for professionals engaged in assessments and examinations processes.	a) 106 Staff Salaries, Gratuity and NSSF paid. b) Updated database for professionals engaged in August 2023 assessments and examinations processes.
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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	1,199,446.876
211104 Employee Gratuity	390,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,474.500
212101 Social Security Contributions	141,144.749
224008 Educational Materials and Services	25,250.000
Total For Budget Output	1,913,316.125
Wage Recurrent	1,199,446.876
Non Wage Recurrent	713,869.249
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting Services

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned OutputsCumulative 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) Budget implementation monitored. b) Budget consultative meetings, Supervision of projects , c) Monitoring and inspection of physical performance, Data collection and Analysis, d) BFPs compiled, MPS prepared. e) New project concepts prepared.	a) Quarter 4 performance report prepared and submitted to Board, Human Capital Development (HCD) Program Secretariat and BMAU-MoFPED. b) Disseminated Mid term review of UBTEB Strategic Plan for FY2023/24-2024/25 and Draft Annual Report FY 2022/23. c) FY2022-23 Annual physical monitoring and evaluation report approved by the Board. d) Projects 1748 and 1792 monitoring and supervision reports prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal.
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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) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress	These outputs were repeated during mapping of interventions at planning stage.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
225202 Environment Impact Assessment for Capital Works	26,000.000
225204 Monitoring and Supervision of capital work	44,000.000
227001 Travel inland	33,032.500
Total For Budget Output	103,032.500
Wage Recurrent	0.000
Non Wage Recurrent	103,032.500
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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) Staff and candidates sensitized on HIV/AIDs prevalence. b) HIV/AIDs policy developed. c) World AIDs Day commemorated. d) 4 HIV/AIDs activities reports to Uganda AIDs Commission.	These outputs were repeated during mapping of interventions at planning stage.
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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) Staff and candidates sensitized on HIV/AIDs prevalence. b) HIV/AIDs policy developed. c) World AIDs Day commemorated. d) 4 HIVAIDS activity reports prepared and submitted to UAC.	a) UBTEB Staff sensitization on budgeting for HIV/AIDs carried out by Uganda AIDs Commission. HIV/AIDs prevention measures procured at workplace e.g. condom dispensers. b) Sensitization, testing and counseling of UBTEB examinations managers carried out at Public Health Nurses' College - Kyambogo. c) 133 clients (74 males & 59 females) were screened for HIV testing eligibility, 70.0% (93/133) were eligible and accessed HIV testing.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d)Carry Public Relation and CSR. e) Staff sensitized on Gender issues. f) Maintenance of Offices and repairs.	NA
g) 4 Assessment news supplements. h) 200 Calenders, 350 Diaries and other IEC materials procured. i) Radio Talk shows in regions. j)4 Media consultative meetings.	NA

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) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d)Carry Public Relation and CSR. e) Staff sensitized on HIV-AIDS and Gender issues. f) Maintenance of Offices and repairs.	a) Two (02) Board meetings and eight (08) Committee meetings were convened. b) Minutes signed and Board Committee Reports prepared. c) 106 staff welfare paid. d) 4 Vehicles maintenance and ICT equipment repairs paid.
g) 4 Assessment news supplements. h) 200 Calenders, 350 Diaries and other IEC materials procured. i) Radio Talk shows in regions. j)4 Media consultative meetings.	a) Orientation for Senior Procurement Officer and 2 interns. b) Repaired and serviced 3 Multipurpose printers; 3 generators; and 5 motor vehicles. c) Submitted draft MoU with UIPE to Solicitor General for approval. Utilities paid.

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)	94,500.000
211107 Boards, Committees and Council Allowances	202,451.370
212102 Medical expenses (Employees)	150,000.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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
221009 Welfare and Entertainment	165,000.000
Total For Budget Output	611,951.370
Wage Recurrent	0.000
Non Wage Recurrent	611,951.370
Arrears	0.000
AIA	0.000
Total For Department	2,675,199.995
Wage Recurrent	1,199,446.876
Non Wage Recurrent	1,475,753.119
Arrears	0.000
AIA	0.000

Development Projects

Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project

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) UBTEB Assessment Center constructed. b) 4 monitoring and supervision reports.	a) Construction physical progress at 24% (from 20% in Q4 FY 2022/23 to 24% in Q1 FY 2023/24). Time elapsed 46%. b) 6 site inspection meetings and monitoring held by Project Coordination Unit.
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,128,864.468
	Wage Recurrent	1,199,446.876
	Non Wage Recurrent	4,929,417.592
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Departments		
Department:001 Examination management		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials c) Full migration of item writing and moderation to online applications.	Monitoring of real-life projects.	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) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials. c) Full mitigation of item writing and moderation to online application.	Monitoring real-life projects.	Monitoring real-life projects.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) 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) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.	Environmental Social Impact Assessment of Agriculture real-life projects.	NA
b) Environmental Social Impact Assessment of Agriculture real-life projects.		
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) 5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) assessed with content on environmental conservation.	Environmental Social Impact Assessment of Agriculture projects	Assessment of Agriculture real-life projects.
b)candidates on in Agric extension services Inspected.		
c) Environment Social Impact Assessment of Agric real-life projects.		
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) 30 programmes modularized for assessment.	10 programmes modularized.	10 programmes modularized.
a) 609,812 modularized question papers printed.	Print 348,000 modularized question papers and	a) Print 348,000 modularized question papers.
b) 1,220,000 answer booklets printed.	650,000 answer booklets. Typing and moderation	b) Print 650,000 answer booklets.
c) Typed and moderated of modularized test items.	of modularized question papers. Review of the	c) Typing and moderation of modularized question papers.
d) Reviewed modularized assessment syllabi for certificate and Diploma.	modularized assessment syllabi for National Certificate. Deploy 450 Reconnoiters, 135 Area	d) Review of the modularized assessment syllabi for National Certificate.
e) Deployed 3,979 examination manager.	coordinators, 570 Examination centre supervisors, 1140 examination supervisors.	e) Deploy 450 Reconnoiters, 135 Area coordinators, 570 Examination centre supervisors, 1140 examination supervisors.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
f) 141,000 candidates registered and assessed in Technical Vocational Education and Training programmes. g) 55,500 candidates with full competences issued certificates and transcripts.	Examine and assess 68,500 candidates. 650 professionals deployed to assess theory and practical examinations. Deploy 550 contracted professionals to prepare, administer and manage examinations. 10,000 candidates with full competences issued certificates and transcripts.	Examine and assess 68,500 candidates. 650 professionals deployed to assess theory and practical examinations. Deploy 550 contracted professionals to prepare, administer and manage examinations. 10,000 candidates with full competences issued certificates and transcripts.
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) 30 programmes modularized for assessment.	10 programmes modularized.	10 programmes modularized.
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Review of the retooling of assessors reports.	Review of the retooling of assessors reports.
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Review of the retooling of assessors reports.	Review of the retooling of assessors reports.
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	a) Conduct Regional feedback engagements on examinations in (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro). b) Review of feedback reports and agreed actions and interventions.
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	a) Conduct Regional feedback engagements on examinations in (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro). b) Review of feedback reports and agreed actions and interventions.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 Quality Management System (QMS) for ISO 9001-2015. b) Trained 240 professionals engaged in assessment processes. c) Examinations Information Management System (EIMS) enhanced. d) 2 Research findings disseminated.	Examinations Information Management System enhanced. 1 Research findings disseminated. Trained 120 professionals engaged in assessment processes. Quality Management System Audit. Senior Examiners meeting reports. Examination centre Accreditation report. Evaluation of the conduct of examinations.	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) Results Transcripts and certificates printed. b) EIMS and TVET system integrated. c) Mechanism and guidelines on Recognition of Prior learning developed. d) Staff Training on registration process. e) Malpractices rules and regulation Disseminated."	Results Transcripts and certificates printed. Mechanism and guidelines on Recognition of Prior learning developed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	a) Candidates Transcripts and certificates printed. b) Mechanism and guidelines on Recognition of Prior learning (RPL) developed. c) Staff Trained on registration process. d) Malpractices rules and regulation Disseminated. e) Field verification on examination malpractice.
f) Acquired Quality Management System (QMS) for ISO 9001-2015. g) Trained 240 professionals engaged in assessment processes. h) Examinations Information Management System (EIMS) enhanced. i) 2 Research findings disseminated.	Examinations Information Management System enhanced. 1 Research findings disseminated. Trained 120 professionals engaged in assessment processes. Quality Management System Audit. Senior Examiners meeting reports. Examination centre Accreditation report. Evaluation of the conduct of examinations.	a) Examinations Information Management System enhanced. b) 1 Research findings disseminated. c) Trained 120 professionals engaged in assessment processes. d) ISO 9001:2015 Quality Management System (QMS) stage 2 Audit. e) Senior Examiners meeting reports. f) Examination centre Accreditation report. g) Evaluation report of the conduct of examinations and assessments.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320035 Quality, Standard and Accreditation								
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository								
e) Results Transcripts and certificates printed. f) EIMS and TVET system integrated. g) Mechanism and guidelines on Recognition of Prior learning developed. h) Staff Training on registration process. i) Malpractices rules and regulation Disseminated.			Results Transcripts and certificates printed. Mechanism and guidelines on Recognition of Prior learning developed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.			NA		
PIAP Output: 1205010303 Tracer study reports								
Programme Intervention: 12050103 Establish a functional labour market								
a) 1 Technical Colleges Graduate Tracer Study Report.			Dissemination of research report on Graduate Tracer Study.			Dissemination of research report on Graduate Tracer Study.		
Department:002 General Administration and Support Services								
Budget Output:000004 Finance and Accounting								
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) 1 Annual and 4 quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.			Quarterly Financial Reports. IFMS review reports. Audit reports and Risk Management assessment. Facilitated Assessment field activities to ensure quality TVET assessment and certification. Verified registered candidates.			a) Quarter one Financial Reports. b) IFMS Q1 review reports. c) Audit reports and Risk Management assessment. d) Assessment of field activities on TVET assessment and certification. e) Verified registered candidates.		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
a) 1 Annual and 4 quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.	Quarterly Financial Reports. IFMS review reports. Audit reports and Risk Management assessment. Facilitated Assessment field activities to ensure quality TVET assessment and certification. Verified registered candidates.	NA
Budget Output:000005 Human Resource 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) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Updated Database for professionals engaged in assessments and examinations processes. d) Replacement of staff (recruitment).	104 Staff Gratuity, Salary, NSSF paid. 2 staff trained Board trained Update Database for professionals engaged in assessments and examinations processes.	104 Staff Gratuity, Salary, NSSF paid. 2 staff trained Board trained Update Database for professionals engaged in assessments and examinations processes.
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. b) Staff and Board Training plan FY 2024/25 prepared. c) Update Database for professionals engaged in assessments and examinations processes.	104 Staff Gratuity, Salary, NSSF paid. 2 staff trained Board trained Update Database for professionals engaged in assessments and examinations processes.	a) 106 Staff Gratuity, Salary, NSSF paid. b) Staff training plan FY2023/24 prepared. c) Update Database for professionals engaged in assessments and examinations administration and management.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
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) Budget implementation monitored. b) Budget consultative meetings, Supervision of projects , c) Monitoring and inspection of physical performance, Data collection and Analysis, d) BFPs compiled, MPS prepared. e) New project concepts prepared.	Budget Framework Paper FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised.	a) Budget Framework Paper FY2024/25 report. b) Quarter one physical performance report. c) Quarterly Monitoring report. d) Projects monitoring and appraisal report.
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 FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress	Budget Framework Paper FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised.	NA
Budget Output:000013 HIV/AIDS Mainstreaming		
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) Staff and candidates sensitized on HIV/AIDs prevalence. b) HIV/AIDs policy developed. c) World AIDs Day commemorated. d) 4 HIV/AIDs activities reports to Uganda AIDs Commission.	World AIDS Day commemoration. Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
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) Staff and candidates sensitized on HIV/AIDS prevalence. b) HIV/AIDS policy developed. c) World AIDS Day commemorated. d) 4 HIVAIDS activity reports prepared and submitted to UAC.	World AIDS Day commemoration. Sensitization and counseling services for candidates living with HIV/AIDS. Staff and community sensitization on HIV/AIDS prevalence.	a) World AIDS Day commemoration. b) Sensitization and counseling services for candidates living with HIV/AIDS. c) Staff sensitization on HIV/AIDS prevalence.
Budget Output:320002 Administrative and Support Services		
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) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d) Carry Public Relation and CSR. e) Staff sensitized on Gender issues. f) Maintenance of Offices and repairs.	1 Board and 7 Committee minutes and reports signed. Board retreat. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. Maintenance of Offices and repairs.	1 Board and 7 Committee minutes and reports signed. Board retreat. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. Maintenance of Offices and repairs.
g) 4 Assessment news supplements. h) 200 Calenders, 350 Diaries and other IEC materials procured. i) Radio Talk shows in regions. j) 4 Media consultative meetings.	Examinations and Assessment news supplements. 200 Calendar, 200 Diaries and other IEC materials printed. Media consultative meetings. UBTEB Staff engagement with communities on TVET prgrammes. Garbage collection.	Examinations and Assessment news supplements. 200 Calendar, 200 Diaries and other IEC materials printed. Media consultative meetings. UBTEB Staff engagement with communities on TVET prgrammes. Garbage collection.

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Annual Plans		Quarter's Plan		Revised Plans	
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					
a) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d)Carry Public Relation and CSR. e) Staff sensitized on HIV-AIDS and Gender issues. f) Maintenance of Offices and repairs.		1 Board and 7 Committee minutes and reports signed. Board retreat. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. Maintenance of Offices and repairs.		NA	
g) 4 Assessment news supplements. h) 200 Calenders, 350 Diaries and other IEC materials procured. i) Radio Talk shows in regions. j)4 Media consultative meetings.		Examinations and Assessment news supplements. 200 Calendar, 200 Diaries and other IEC materials printed. Media consultative meetings. UBTEB Staff engagement with communities on TVET prgrammes. Garbage collection.		NA	
Develoment Projects					
Project:1748 Retooling of the Uganda Business and Technical Examination Board					
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					
Procured: a) 10 Computers for staff and 1 for Special Needs Education. b) 1 scanner for Finance & Planning. c) Braille machine. d) Office furniture & partitioning."		Office furniture & partitioning. Asset Management report for FY2023/24 prepared.		a) prepared Asset Management report for FY2023/24 .	
Procured: 10 Computers for staff and 1 computer for Special Needs Education. 1 scanner for Finance & Planning. Braille machine. Office furniture & partitioning.		Office furniture & partitioning. Asset Management report for FY2023/24 prepared.		NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
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) UBTEB Assessment Center constructed. b) 4 monitoring and supervision reports.	a) Construction of Assessment Center. b) Conduct supervision of works, monitoring of works, site inspection and meetings	a) Continued construction of Assessment Center. b) Conduct supervision of works, monitoring of works, site inspection and meetings.

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142114	Sale of publications-From Private Entities	0.013	0.012
142119	Sale of bid documents-From Private Entities	0.001	0.001
142149	Sale of Other produced assets-From Private Entities	0.018	0.015
142212	Educational/Instruction related levies	7.750	3.773
142216	Inspection Fees	0.020	0.002
142223	Document certification fees	0.082	0.056
143201	Other fines and Penalties – private	0.096	0.092
Total		7.980	3.951

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Engendering the UBTEB assessment processes.
Issue of Concern:	<ul style="list-style-type: none"> a. Gender imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines. b. Assessment of SNE candidates in practical skills. c. Assessment of skills in hard-to-reach areas and IDP camps
Planned Interventions:	<ul style="list-style-type: none"> a. Sensitize youth on the benefits of pursuing demand driven TVET courses. b. Deploy support personnel for SNE candidates during assessment. c. Procure SNE assistive devices and materials for assessment. d. Sensitization of staff on Gender and Equity.
Budget Allocation (Billion):	0.175
Performance Indicators:	<ul style="list-style-type: none"> a. 4 sensitization drives for youths towards TVET enrolment. b. 20% increase in registration and assessment of SNE candidates and IDPs. c. Increase of female retooled assessors to 30%. d. UBTEB BFP scoring>70% Compliance to Gender and Equity Budgeting.
Actual Expenditure By End Q1	0.055
Performance as of End of Q1	Equal Opportunities Commission trained department representatives on mainstreaming Gender and Equity issues in planning, budgeting and reporting. • Functional assessment of SNE candidates’ conducted. 189 SNE candidates registered and assessed. • 58 Support personnel deployed. • 5 Institutions sensitized on SNE.
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	Curb stigmatization of patients, sensitization of staff and assessors on prevention and management of HIV/AIDSs.
Issue of Concern:	<ul style="list-style-type: none"> a. Candidates’ and examiners absenteeism from training and examinations due to stigma. b. Low productivity among examiners and assessors in field related activities. c. High sexual activity among assessors during examinations related activities.
Planned Interventions:	<ul style="list-style-type: none"> a. Sensitization and counseling services for assessors, staff and candidates on HIV/AIDS prevalence and preventive measures. b. Providing staff and assessors with protective. e.g. condoms in examination activity premises.
Budget Allocation (Billion):	0.127
Performance Indicators:	<ul style="list-style-type: none"> a. 2 sensitization drives. b. World AIDs Day commemoration and donation to communities affected by HIV/AIDS. c. 2 Counseling sessions. d. Procure protective gear e.g., Condoms for examination activity premises.
Actual Expenditure By End Q1	0.022

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Performance as of End of Q1	1 HIV/AIDS sensitization and counselling drive conducted with Jinja Referral Hospital and Uganda AIDs Commission. 133 clients (74 Males & 59 Females) were screened for HIV testing eligibility and of this number. 70.0% (93/133) were eligible and accessed HIV testing. 720 pieces of male condoms were distributed directly to the clients.
Reasons for Variations	

iii) Environment

Objective:	Incorporate environment protection aspect in continuous assessment e.g. Real-life projects and UBTEB Infrastructure Development Project.
Issue of Concern:	a. Real-life projects that may be harmful to the environment. b. Environmental-Social impact of the UBTEB Infrastructure Development Project.
Planned Interventions:	a. Circularize environment protection in UBTEB continuous assessment. b. Continuous Environmental-Social Impact Assessment of UBTEB Infrastructure Development Project.
Budget Allocation (Billion):	0.311
Performance Indicators:	a. 2 circulars on UBTEB assessments including environment protection issues. b. 10 real-life projects with demonstratable environmental protection activities. c. 1 Environmental-Social Impact Assessment Report of UBTEB Infrastructure Development Project.
Actual Expenditure By End Q1	0.080
Performance as of End of Q1	Concept developed for integration of agricultural extension services in communities around ATVET Institutions.
Reasons for Variations	N/A

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 and examiners to get vaccinated against COVID-19. b. Decentralization of assessment processes to reduce movement of examiners to Secretariat. c. Provide PPEs and medical supplies for observation of COVID-19 SOPs.
Budget Allocation (Billion):	0.058
Performance Indicators:	Procured PPEs and medical supplies for observation of COVID-19 SOPs in UBTEB activities.
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	SOPs procured and put in place.
Reasons for Variations	N/A