

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

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.895	4.895	2.448	2.414	50.0 %	49.0 %	98.6 %
	Non-Wage	22.880	22.880	12.911	12.874	56.0 %	56.3 %	99.7 %
Dev.	GoU	2.800	10.300	1.400	1.400	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>30.575</b>	<b>38.075</b>	<b>16.759</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>30.575</b>	<b>38.075</b>	<b>16.759</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>30.575</b>	<b>38.075</b>	<b>16.759</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>30.575</b>	<b>38.075</b>	<b>16.759</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>30.575</b>	<b>38.075</b>	<b>16.759</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6%</b>
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	38.075	16.758	16.688	54.8 %	54.6 %	99.6%
<b>Total for the Vote</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>

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

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:001 Examination management</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	2
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4	
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of inspection and monitor TVET inputs, processes and learning outcomes at least once a term	Number	4	1
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:001 Examination management</b>			
Budget Output: 320014 Examinations and Assessments			
<b>PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	141000	164990
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	79%	79%
% of TVET training programs modularised and used in training	Percentage	70%	65%
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	75%
High quality examinations and certification systems developed	Percentage	UBTEB Examination Information Management System enhanced.	70%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:001 Examination management</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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 QMS conducted.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	Stage 2 internal audit of Examinations Directorate QMS commenced.
High quality examinations and certification systems developed	Percentage	UBTEB Examinations Information Management System enhanced.	EIMS enhanced with modularized assessment grading, awards and certification. EIMS linked to UBTEB website for remote access of results by candidates.
<b>PIAP Output: 1205010303 Tracer study reports</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:002 General Administration and Support Services</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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 Annual and 1 Quarter Financial, 1 Audit and 1 Risk management reports
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	2 Quarter Financial reports, 2 IFMS, 2 Audit and risk management reports.
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	108 Staff Emoluments paid, 1 Staff Training plan, Reviewed Functional Structure.	108 staff emoluments paid and Training Plan.

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:002 General Administration and Support Services</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	Recruitment plan FY2024/25, 108 staff emoluments paid
Budget Output: 000006 Planning and Budgeting Services			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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.	BFP FY2024/25, 2 Quarterly physical performance, monitoring reports.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	55%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:002 General Administration and Support Services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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, 1 counselling & testing of HIV
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Workplace policy on HIV/AIDs in place	Draft policy HIV/AIDS developed
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	4 Board meeting convened, Retainer and welfare paid, ICT maintained.

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Department:002 General Administration and Support Services</b>			
Budget Output: 320002 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retainer paid, staff welfare and ICT maintained	60%
<b>Project:1748 Retooling of the Uganda Business and Technical Examination Board</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 scanner, 10 computers, ICT accessories, Office furniture	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 scanner, 10 computers, ICT accessories, Furniture.	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
<b>Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0

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## Performance highlights for the Quarter

- a)The Board commenced the process to takeover assessment of Accounting Technicians Diploma from ICPAU effective, Jan 2024.
- b)56 professionals conducted Technical Diploma Real life Projects assessment for 65,208 candidates in 467 institutions.
- c)7,400 candidates with full competences issued award documents (7,280 transcripts printed and 120 certificates issued).
- d)102,132 candidates enrolled online and sat for Aug & Nov-Dec 2023 exam series. 15 staff inducted on new exam Information Management System upgrades.
- e)Phased migration of item writing and moderation to online applications. A concept on integration of agricultural extension services in assessment has been developed.
- f)Application for ISO 9001-2015 Quality Management System (QMS) commenced.
- g)97 Staff Training on Quality Management System for ISO Certification.
- h)Stage 1 of the External and Internal Audits conducted.
- i)Three (03) Board meetings and fourteen (14) Committee meetings were convened.
- j)Utilities paid, medical insurance paid for 106 staff.
- k)4 Vehicles maintenance and ICT equipment repairs paid.
- l)Orientation for Senior Procurement Officer and 2 interns.
- m)Repaired 3 Multi-purpose printers; 3 generators; and 5 motor vehicles.
- n)108 Staff Salaries, Gratuity and NSSF paid.
- o)Updated database for professionals engaged in August 2023 assessments and examinations processes.
- p)Quarter Four FY2022/23 financial report, Quarter 1 & 2 FY2023/24 IFMS, FY2022/23 Audit and risk report submitted to Office of the Auditor General.
- q)Physical performance report for FY2022/23, Disseminated Mid-term review report of UBTEB Strategic Plan for FY2023/24-2024/25 and FY2022-23 Annual physical monitoring and evaluation report.
- r)Procured 5 laptop computers, 1 office scanner, a Braille Machine and SNE computer with Dax-Barry Software.
- s)UBTEB Assessment centre physical progress is currently at 32%.
- t)EOC trained staff on mainstreaming Gender and Equity budgeting.

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**Variations and Challenges**

- a) Few female trainees attracted in Technical, Physical and Biological sciences training requires concerted efforts from all stakeholders to reverse.
- b) Understaffing; The UBTEB Secretariat still had critical vacant positions of subject specialists partly due to recruitment delays and ban as a result of ongoing rationalization, and inadequate wage bill.
- c) Inadequate equipment like computers in institutions resulting into many practical examinations shifts/sessions which makes assessment more expensive.
- d) While it is critical to have practical assessment in competence based assessment, it has remained costly for the Board and examinations centers.
- e) Lack of TVET qualification framework.
- f) Inadequate funding to address the underfunded priorities.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>30.475</b>	<b>37.975</b>	<b>16.758</b>	<b>16.689</b>	<b>55.0 %</b>	<b>54.8 %</b>	<b>99.6 %</b>
<b>Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification</b>	<b>30.475</b>	<b>37.975</b>	<b>16.758</b>	<b>16.689</b>	<b>55.0 %</b>	<b>54.8 %</b>	<b>99.6 %</b>
000002 Construction Management	2.700	10.200	1.400	1.400	51.9 %	51.9 %	100.0 %
000004 Finance and Accounting	0.246	0.246	0.122	0.122	49.6 %	49.6 %	100.0 %
000005 Human Resource Management	8.032	8.032	3.991	3.921	49.7 %	48.8 %	98.2 %
000006 Planning and Budgeting Services	0.486	0.486	0.265	0.265	54.6 %	54.6 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.127	0.127	0.042	0.042	33.3 %	33.1 %	100.0 %
000089 Climate Change Mitigation	0.074	0.074	0.025	0.025	33.3 %	34.0 %	100.0 %
000090 Climate Change Adaptation	0.074	0.074	0.025	0.025	33.3 %	33.8 %	100.0 %
320002 Administrative and Support Services	3.966	3.966	2.385	2.385	60.1 %	60.1 %	100.0 %
320014 Examinations and Assessments	13.869	13.869	8.118	8.118	58.5 %	58.5 %	100.0 %
320035 Quality, Standard and Accreditation	0.902	0.902	0.386	0.386	42.8 %	42.8 %	100.0 %
<b>Total for the Vote</b>	<b>30.475</b>	<b>38.075</b>	<b>16.758</b>	<b>16.689</b>	<b>55.0 %</b>	<b>54.8 %</b>	<b>99.6 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	4.895	2.448	2.414	50.0 %	49.3 %	98.6 %
211104 Employee Gratuity	1.560	1.560	0.780	0.780	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.053	1.053	0.551	0.551	52.3 %	52.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.472	0.472	58.3 %	58.3 %	100.0 %
212101 Social Security Contributions	0.646	0.646	0.323	0.286	50.0 %	44.4 %	88.8 %
212102 Medical expenses (Employees)	0.329	0.329	0.311	0.311	94.6 %	94.6 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.008	0.008	33.2 %	33.2 %	100.0 %
221001 Advertising and Public Relations	0.075	0.075	0.025	0.025	33.3 %	33.3 %	100.0 %
221003 Staff Training	0.118	0.118	0.039	0.039	33.3 %	33.3 %	100.0 %
221004 Recruitment Expenses	0.029	0.029	0.010	0.010	33.3 %	33.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.040	0.040	33.3 %	33.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.003	0.003	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.037	0.037	33.3 %	33.3 %	100.0 %
221009 Welfare and Entertainment	0.789	0.789	0.475	0.475	60.2 %	60.2 %	100.0 %
221010 Special Meals and Drinks	2.733	2.733	1.648	1.648	60.3 %	60.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.456	2.456	1.383	1.383	56.3 %	56.3 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.015	0.015	33.3 %	33.3 %	100.0 %
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	0.009	0.009	33.3 %	33.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.026	0.026	0.009	0.009	33.3 %	33.3 %	100.0 %
222001 Information and Communication Technology Services.	0.142	0.142	0.047	0.047	33.1 %	33.1 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.055	0.055	0.018	0.018	33.3 %	33.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.030	0.030	39.9 %	39.9 %	100.0 %
223005 Electricity	0.030	0.030	0.016	0.016	53.0 %	53.0 %	100.0 %
223006 Water	0.007	0.007	0.003	0.003	43.7 %	43.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.010	0.010	0.003	0.003	33.3 %	33.3 %	100.0 %
224008 Educational Materials and Services	0.938	0.938	0.547	0.547	58.3 %	58.3 %	100.0 %
224011 Research Expenses	0.097	0.097	0.032	0.032	33.3 %	33.3 %	100.0 %
225101 Consultancy Services	1.795	1.795	0.965	0.965	53.8 %	53.8 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.104	0.104	0.061	0.061	58.3 %	58.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.659	0.659	0.223	0.223	33.9 %	33.9 %	100.0 %
226001 Insurances	0.109	0.109	0.041	0.041	37.6 %	37.6 %	100.0 %
227001 Travel inland	7.757	7.757	4.504	4.504	58.1 %	58.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.031	0.031	0.011	0.011	34.5 %	34.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.049	0.049	38.3 %	38.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.008	0.008	33.3 %	33.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.020	0.020	41.7 %	41.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.003	0.003	54.5 %	54.5 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.005	0.005	33.3 %	33.3 %	100.0 %
282101 Donations	0.012	0.012	0.004	0.004	33.3 %	33.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.217	9.717	1.279	1.279	57.7 %	57.7 %	100.0 %
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 %
<b>Total for the Vote</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.81 %</b>	<b>54.58 %</b>	<b>99.58 %</b>
<b>Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.81 %</b>	<b>54.58 %</b>	<b>99.6 %</b>
<b>Departments</b>							
001 Examination management	14.919	14.919	8.553	8.553	57.3 %	57.3 %	100.0 %
002 General Administration and Support Services	12.856	12.856	6.805	6.735	52.9 %	52.4 %	99.0 %
<b>Development Projects</b>							
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	10.200	1.400	1.400	51.9 %	51.9 %	100.0 %
<b>Total for the Vote</b>	<b>30.575</b>	<b>38.075</b>	<b>16.758</b>	<b>16.688</b>	<b>54.8 %</b>	<b>54.6 %</b>	<b>99.6 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification</b>		
<i>Departments</i>		
<b>Department:001 Examination management</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Monitoring of real-life projects.	a) Monitored real-life projects for candidates in the Quarter 2 FY 2023/24.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Monitoring real-life projects.	These outputs were repeated during mapping of interventions at planning stage.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		6,333.330
222001 Information and Communication Technology Services.		4,400.830
225101 Consultancy Services		4,400.830
227001 Travel inland		9,369.420
	<b>Total For Budget Output</b>	<b>24,504.410</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	24,504.410
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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**

Environmental Social Impact Assessment of Agriculture real-life projects.		Environmental Social Impact Assessment of Agriculture real-life projects to be conducted in third quarter FY 2023/24.
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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**

Assessment of Agriculture real-life projects.		
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
225101 Consultancy Services	10,666.660
227001 Travel inland	14,000.000
<b>Total For Budget Output</b>	<b>24,666.660</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,666.660
Arrears	0.000
<i>AIA</i>	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.**

Review the developed assessment modules	Reviewed developed assessments modules.	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
a) Print 348,000 modularized question papers. b) Print 650,000 answer booklets. c) Typing and moderation of modularized question papers. d) Review of the modularized assessment syllabi for National Certificate. e) Deploy 450 Reconnoiters, 135 Area coordinators, 570 Examination centre supervisors, 1140 examination supervisors.	a) Printed 348,000 modularized question papers. b) Printed 650,000 answer booklets. c) Typed and moderated modularized question papers. d) Reviewed modularized assessment syllabi for National Certificate. e) Deployed 750 Reconnoiters, 624 Examination centre supervisors, 2685 examination supervisors	
a) Examine and assess 102,132 candidates. b) 650 professionals deployed to assess theory and practical examinations. c) Deploy 550 contracted professionals to prepare, administer and manage examinations. d) 10,000 candidates with full competences issued certificates and transcripts.	a) Examine and assess 102,132 candidates. d) 7,400 candidates with full competences issued certificates and transcripts.	
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>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>		
Review the developed assessment modules.	Review and dissemination of the 10 programmes modularized assessment	
Review of the retooling of assessors reports.	Reviewed retooling of assessors reports.	
Review of the retooling of assessors reports.	These outputs were repeated during mapping of interventions at planning stage.	These outputs were repeated during mapping of interventions at planning stage.
a) Conduct Regional feedback engagements on examinations in (Northern, Central, Eastern, Western, South west).  b) Review of feedback reports and agreed actions and interventions.	a) Conduct Regional feedback engagements on examinations in (WestNile, Greater Buganda, Lango, Bugisu and Ankole).  b) Reviewed feedback reports on agreed actions and interventions.	

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

a) Conduct Regional feedback engagements on examinations in (Northern, Central, Eastern, Western, South west).	These outputs were repeated during mapping of interventions at planning stage.	These outputs were repeated during mapping of interventions at planning stage.
b) Review of feedback reports and agreed actions and interventions.		

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

Item	Spent
212102 Medical expenses (Employees)	8,808.830
221003 Staff Training	9,346.670
221008 Information and Communication Technology Supplies.	808.000
221009 Welfare and Entertainment	50,132.550
221010 Special Meals and Drinks	964,408.260
221011 Printing, Stationery, Photocopying and Binding	638,537.000
222001 Information and Communication Technology Services.	26,045.000
223004 Guard and Security services	8,960.000
224008 Educational Materials and Services	239,528.450
225101 Consultancy Services	487,771.470
227001 Travel inland	2,283,755.330
227004 Fuel, Lubricants and Oils	31,856.167
<b>Total For Budget Output</b>	<b>4,749,957.727</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,749,957.727
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320035 Quality, Standard and Accreditation**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<ul style="list-style-type: none"> <li>a) Examinations Information Management System enhanced.</li> <li>b) 1 Research findings disseminated.</li> <li>c) Trained 120 professionals engaged in assessment processes.</li> <li>d) Quality Management System Audit.</li> <li>e) Senior Examiners meeting reports.</li> <li>f) Examination centre Accreditation report.</li> <li>g) Evaluation of the conduct of examinations.</li> </ul>	<ul style="list-style-type: none"> <li>a) Examinations Information Management System enhanced with online registration and examinations fees collection.</li> <li>b) Reviewed Senior Examiners reports for FY 2022/23.</li> </ul>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<ul style="list-style-type: none"> <li>a) Candidates Transcripts and certificates printed.</li> <li>b) Mechanism and guidelines on Recognition of Prior learning (RPL) developed.</li> <li>c) Staff Trained on registration process.</li> <li>d) Malpractices rules and regulation Disseminated. e) Field verification on examination malpractice.</li> </ul>	<ul style="list-style-type: none"> <li>a) 7400 Candidates Transcripts and certificates printed.</li> <li>b) conducted Field verification on examination malpractice.</li> </ul>	
<ul style="list-style-type: none"> <li>a) Examinations Information Management System enhanced.</li> <li>b) 1 Research findings disseminated.</li> <li>c) Trained 120 professionals engaged in assessment processes.</li> <li>d) ISO 9001:2015 Quality Management System (QMS) stage 2 Audit.</li> <li>e) Senior Examiners meeting reports.</li> <li>f) Examination centre Accreditation report.</li> <li>g) Evaluation report of the conduct of examinations and assessments.</li> </ul>	<ul style="list-style-type: none"> <li>a) Examinations Information Management System enhanced.</li> <li>b) ISO 9001:2015 Quality Management System (QMS) stage 1 Audit.</li> <li>c) Senior Examiners meeting reports.</li> <li>d) Evaluation report of the conduct of examinations and assessments August 2023.</li> </ul>	<ul style="list-style-type: none"> <li>Training of 120 professionals engaged in assessment processes rescheduled to commence in quarter three FY 2023/24.</li> </ul>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
a) Results Transcripts and certificates printed. b) Mechanism and guidelines on Recognition of Prior learning developed. c) Staff Training on registration process. d) Malpractices rules and regulation Disseminated. e) Field verification on examination malpractice.	Output indicators Repeated.	Outputs Repeated.
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Dissemination of research report on Graduate Tracer Study.	a) Dissemination of research report on Graduate Tracer Study conducted in during the quarter.	Field activities which include collection of data for the Tracer study are scheduled for third quarter FY 2023/24.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		5,333.340
221011 Printing, Stationery, Photocopying and Binding		114,333.340
222001 Information and Communication Technology Services.		3,181.667
224008 Educational Materials and Services		20,333.333
224011 Research Expenses		32,166.667
225101 Consultancy Services		48,000.000
227001 Travel inland		77,301.667
	<b>Total For Budget Output</b>	<b>300,650.014</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	300,650.014
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,099,778.811</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,099,778.811
	Arrears	0.000
	<i>AIA</i>	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) 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.

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) Quarterly Financial Reports.  
b) IFMS review reports.  
c) Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification.  
e) Verified registered candidates.

a) IFMS review reports for Quarter one.  
b) Quarter 1 Audit reports and Risk Management assessment.  
c) Field verification to facilitate Assessment to ensure quality TVET assessment and certification.  
d) Verified registered candidates for Nov/Dec 2023.

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,176.000
221016 Systems Recurrent costs	9,333.330
227001 Travel inland	62,533.330
<b>Total For Budget Output</b>	<b>75,042.660</b>
Wage Recurrent	0.000
Non Wage Recurrent	75,042.660
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) 108 Staff Gratuity, Salary, NSSF paid. b) 2 staff trained Board trained Update Database for professionals engaged in assessments and examinations processes.		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	a) Paid Staff Gratuity, Salary, NSSF for 106 staff. b) Staff training plan FY2023/24 prepared. c) Continuous update Database for professionals engaged in assessments and examinations administration and management.	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,214,199.090	
211104 Employee Gratuity	390,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,474.500	
212101 Social Security Contributions	145,344.766	
221003 Staff Training	14,725.862	
221004 Recruitment Expenses	9,583.333	
224008 Educational Materials and Services	36,650.000	
225101 Consultancy Services	26,292.645	
227001 Travel inland	8,334.000	
273102 Incapacity, death benefits and funeral expenses	4,800.000	
	<b>Total For Budget Output</b>	<b>2,007,404.196</b>
	Wage Recurrent	1,214,199.090
	Non Wage Recurrent	793,205.106
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Framework Paper FY2024/25 report. b) Quarter one physical performance report. c) Quarterly Monitoring report. d) Projects monitoring and appraisal report.	These outputs were repeated during mapping of interventions at planning stage.	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) Budget Framework Paper FY2024/25 report. b) Quarter 1 physical performance. c) Monitoring and Projects performance report.	a) Prepared UBTEB Budget Framework Paper FY2024/25 report.  b) prepared Quarter 1 physical performance report for FY 2023/24.  c) Continuous Monitoring and end of year Evaluation report for Fy 2022/23 prepared.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,933.300
221011 Printing, Stationery, Photocopying and Binding	5,528.000
225202 Environment Impact Assessment for Capital Works	34,666.660
225204 Monitoring and Supervision of capital work	58,666.670
227001 Travel inland	44,050.000
<b>Total For Budget Output</b>	<b>161,844.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	161,844.630
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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) World AIDS Day commemoration. b) Sensitization and counseling services for candidates living with HIV/AIDs. c) Staff and community sensitization on HIV/AIDs prevalence.	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) World AIDS Day commemoration. b) Sensitization and counseling services for candidates living with HIV/AIDs. c) Staff sensitization on HIV/AIDs prevalence.	a) Printed T-shirts to commemorate World AIDS Day. b) Sensitization and counseling services for candidates living with HIV/AIDs. c) Staff sensitization on HIV/AIDs prevalence.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	8,300.000
221003 Staff Training	6,000.000
221005 Official Ceremonies and State Functions	1,854.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,402.667
224001 Medical Supplies and Services	3,200.000
227001 Travel inland	13,526.000
282101 Donations	4,000.000
<b>Total For Budget Output</b>	<b>42,282.667</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,282.667
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320002 Administrative and Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) 1 Board and 7 Committee minutes and reports signed. b) Board retreat. Board retainer, allowances and staff welfare paid. c) Carry Public Relation and CSR. d) Staff sensitized on HIV-AIDS and Gender issues. e) Maintenance of Offices and repairs.	These outputs were repeated during mapping of interventions at planning stage.	These outputs were repeated during mapping of interventions at planning stage.
Examinations and Assessment news supplements. 200 Calendar, 200 Diaries and other IEC materials printed. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.	These outputs were repeated during mapping of interventions at planning stage.	These outputs were repeated during mapping of interventions at planning stage.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) 1 Board and 7 Committee minutes and reports signed. b) Board retainer, allowances and staff welfare paid. c) Carry Public Relation and CSR. d) Staff sensitized on HIV-AIDS and Gender issues. e) Maintenance of Offices and repairs.	a) 1 Board and 7 Committee minutes and reports signed. b) Board retainer, allowances and staff welfare paid for Quarter 1 FY 2023/24. c) Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. d) Maintenance of Offices and repairs during Q1 FY 2023/24. e) Staff sensitized on HIV-AIDS and Gender issues.	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) Examinations and Assessment news supplements. b) 200 Calendar, 200 Diaries and other IEC materials printed. c) Media consultative meetings. d) UBTEB Staff engagement with communities on TVET programmes. e) Garbage collection.	a) 200 Calendar, 200 Diaries and other IEC materials printed.  b) Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes.  c) Garbage collection conducted.  d) NWSC and UMEME Utilities paid.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,454.000
211107 Boards, Committees and Council Allowances	269,935.160
212102 Medical expenses (Employees)	152,400.000
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	9,333.330
221005 Official Ceremonies and State Functions	38,020.000
221007 Books, Periodicals & Newspapers	3,300.000
221008 Information and Communication Technology Supplies.	36,651.959
221009 Welfare and Entertainment	250,296.640
221010 Special Meals and Drinks	1,600.000
221011 Printing, Stationery, Photocopying and Binding	55,738.880
221012 Small Office Equipment	14,886.667
221017 Membership dues and Subscription fees.	2,427.000
222001 Information and Communication Technology Services.	13,333.300
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	18,166.600
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	20,852.000
223005 Electricity	15,804.000
223006 Water	3,104.620

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)		900.000
224008 Educational Materials and Services		34,584.000
225101 Consultancy Services		31,752.000
226001 Insurances		40,930.260
227001 Travel inland		250,737.928
227003 Carriage, Haulage, Freight and transport hire		10,536.640
227004 Fuel, Lubricants and Oils		17,000.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000.000
228004 Maintenance-Other Fixed Assets		3,000.000
	<b>Total For Budget Output</b>	<b>1,772,744.984</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,772,744.984
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,059,319.137</b>
	Wage Recurrent	1,214,199.090
	Non Wage Recurrent	2,845,120.047
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	These outputs were repeated during mapping of interventions at planning stage.	These outputs were repeated during mapping of interventions at planning stage.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project**

**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) Continued construction of Assessment Center to 50%. b) Conduct 3 supervision of works, monitoring of works, 3 site inspection and meetings.	a) Construction of Assessment Center Works for the quarter are at 12% physical progress and 16% time utilized.  b) Conduct 3 supervision of works, monitoring of works, 3 site inspection and meetings.	Construction of Assessment Center Works are behind schedule due to limited funding.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	120,750.000
312121 Non-Residential Buildings - Acquisition	1,279,250.000
<b>Total For Budget Output</b>	<b>1,400,000.000</b>
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,400,000.000</b>
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>10,559,097.948</b>
Wage Recurrent	1,214,199.090
Non Wage Recurrent	7,944,898.858
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification</b>	
<i>Departments</i>	
<b>Department:001 Examination management</b>	
<b>Budget Output:000089 Climate Change Mitigation</b>	
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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. b) Monitored real-life projects for candidates in the Quarter 2 FY 2023/24.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	These outputs were repeated during mapping of interventions at planning stage.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	6,333.330
222001 Information and Communication Technology Services.	4,400.830
225101 Consultancy Services	4,400.830
227001 Travel inland	9,369.420
<b>Total For Budget Output</b>	<b>24,504.410</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,504.410
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>	
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	10,666.660
227001 Travel inland	14,000.000
<b>Total For Budget Output</b>	<b>24,666.660</b>
Wage Recurrent	0.000
Non Wage Recurrent	24,666.660
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320014 Examinations and Assessments</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<p>a) 30 programmes modularized for assessment.</p>	<p>a) 10 business programs modularized for assessment. Tripartite team included 13 UBTEB staff, 90 Academic Registrars, 5 Principals and 8 practitioners from Technical Vocational Assessment Working Groups.</p> <p>b) 08 practitioners from Technical Vocational Assessment Working Groups participated in development of the modularized assessment.</p>
<p>a) 609,812 modularized question papers printed.  b) 1,220,000 answer booklets printed.  c) Typed and moderated of modularized test items.  d) Reviewed modularized assessment syllabi for certificate and Diploma.  e) Deployed 3,979 examination manager.</p>	<p>a) Deployed 1,235 reconnoiters, 1,980 practical assessors to supervise August &amp; Nov/Dec 2023 examinations for 164,990 candidates.</p> <p>b) Printed 1,100,000 answer booklets and assorted stationery for August &amp; Nov/Dec 2023 examinations.</p> <p>c) Typed and moderated modularized question papers for Aug &amp; Nov/Dec 2023 examination series.</p> <p>d) Printed over 659,960 modularized question papers.</p> <p>e) Reviewed modularized assessment syllabi for National Certificate.</p>
<p>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.</p>	<p>a) 164,990 candidates were examined and assessed in over 542 examination centres for the Nov/Dec 2023 examination series.</p> <p>b) Deployed 582 examiners to mark, 329 checkers to mark and check 164,990 candidates' scripts for August &amp; Nov/Dec 2023 examinations at 2 and 3 marking centers respectively.</p> <p>c) Assessed Technical Diploma Real life projects for 69,835 candidates in 487 institutions.</p> <p>d) Released results for April/May 2023 examinations, where 7,701 (58%) females out of 13,209 trainees acquired full competencies in different trades.</p> <p>e) 17,593 candidates with full competences issued certificates and transcripts.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>	
<b>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>	
a) 30 programmes modularized for assessment.	<p>a) 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;</p> <ol style="list-style-type: none"> <li>1) Diploma in Business Studies (DBS)</li> <li>2) Diploma in Procurement and Logistics Management (DPLM)</li> <li>3) Diploma in Secretarial and Information Management (DSIM)</li> <li>4) Diploma in Records and Information Management (DRIM)</li> <li>5) Diploma in Hotel and Institutional Catering (DHIC)</li> <li>6) National Diploma in Cosmetology and Body Therapy (NDCB)</li> <li>7) Diploma in Library and Information Science (DLIS)</li> <li>8) Certificate in Science and Technology (CST)</li> <li>9) National Certificate in Computer repair and Maintenance (NCCM)</li> <li>10) National Certificate in Information Communication Technology (NCICT)</li> </ol> <p>b) Review and dissemination of the 10 programmes modularized assessment</p>
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Reviewed retooling of assessors reports.
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	These outputs were repeated during mapping of interventions at planning stage.
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	<p>a) Conduct Regional feedback engagements on examinations in (WestNile, Greater Buganda, Lango, Bugisu and Ankole).</p> <p>b) Reviewed feedback reports on agreed actions and interventions for implementation.</p>

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

Quarter 2

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**

c) Feedback engagements conducted in Regions (West Nile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).

These outputs were repeated during mapping of interventions at planning stage.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	8,808.830
221003 Staff Training	9,346.670
221008 Information and Communication Technology Supplies.	808.000
221009 Welfare and Entertainment	50,132.550
221010 Special Meals and Drinks	1,646,408.260
221011 Printing, Stationery, Photocopying and Binding	1,117,437.000
222001 Information and Communication Technology Services.	26,045.000
223004 Guard and Security services	8,960.000
224008 Educational Materials and Services	429,928.450
225101 Consultancy Services	844,271.470
227001 Travel inland	3,943,869.803
227004 Fuel, Lubricants and Oils	31,856.167
<b>Total For Budget Output</b>	<b>8,117,872.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,117,872.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320035 Quality, Standard and Accreditation**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<ul style="list-style-type: none"> <li>a) Acquired Quality Management System (QMS) for ISO 9001-2015.</li> <li>b) Trained 240 professionals engaged in assessment processes.</li> <li>c) Examinations Information Management System (EIMS) enhanced.</li> <li>d) 2 Research findings disseminated.</li> </ul>	<ul style="list-style-type: none"> <li>a) Examinations Information Management System enhanced with online registration and examinations fees collection.</li> <li>b) Reviewed Senior Examiners reports with 12 practitioners from Technical Vocational Assessment Working Groups.</li> <li>c) Submitted application of ISO 9001:2015 certification to UNBS.</li> <li>d) Examinations center inspection report presented to the Board.</li> <li>e) Research -Effectiveness and efficiency of industrial attachment.</li> </ul>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<ul style="list-style-type: none"> <li>a) Results Transcripts and certificates printed.</li> <li>b) EIMS and TVET system integrated.</li> <li>c) Mechanism and guidelines on Recognition of Prior learning developed.</li> <li>d) Staff Training on registration process.</li> <li>e) Malpractices rules and regulation Disseminated."</li> </ul>	<ul style="list-style-type: none"> <li>a) 62,858 candidates enrolled online for the July/August 2023 and 36,469 candidates for Nov/Dec 2023 examinations series.</li> <li>b) 17,294 transcripts printed and 419 certificates issued.</li> <li>c) 15 staff inducted on new Examinations Information Management System.</li> <li>d) Reviewed Examinations Rules and Regulations on Malpractices disseminated.</li> <li>e) Conducted field verification on examination malpractice.</li> <li>f) Reviewed Examinations Rules and Regulations on Malpractices disseminated.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<p>f) Acquired Quality Management System (QMS) for ISO 9001-2015.</p> <p>g) Trained 240 professionals engaged in assessment processes.</p> <p>h) Examinations Information Management System (EIMS) enhanced.</p> <p>i) 2 Research findings disseminated.</p>	<p>a) Examinations Information Management System (EIMS) upgraded to on-line item writing enhanced, students' course work uploads.</p> <p>b) ISO 9001:2015 Quality Management System (QMS) stage 1 External Audit Uganda National Bureau of Standards (UNBS).</p> <p>c) Senior Examiners meeting convened for August, November-December FY 2023/24 and reports prepared.</p> <p>d) Conducted research on Effectiveness and efficiency of industrial attachment.</p> <p>e) prepared assessment report on the conduct of examinations and assessments August 2023.</p> <p>f) Center accreditation and approved by the Board.</p>
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<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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<p>e) Results Transcripts and certificates printed.</p> <p>f) EIMS and TVET system integrated.</p> <p>g) Mechanism and guidelines on Recognition of Prior learning developed.</p> <p>h) Staff Training on registration process.</p> <p>i) Malpractices rules and regulation Disseminated.</p>	<p>Outputs Repeated.</p>
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<b>PIAP Output: 1205010303 Tracer study reports</b>	
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<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
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<p>a) 1 Technical Colleges Graduate Tracer Study Report.</p>	<p>a. Trace study preparatory schedules developed.</p> <p>b) Dissemination of research report on Graduate Tracer Study conducted in FY 2022/23.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	5,333.340
221011 Printing, Stationery, Photocopying and Binding	200,083.340
222001 Information and Communication Technology Services.	3,181.667

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	20,333.333
224011 Research Expenses	32,166.667
225101 Consultancy Services	48,000.000
227001 Travel inland	77,301.667
<b>Total For Budget Output</b>	<b>386,400.014</b>
Wage Recurrent	0.000
Non Wage Recurrent	386,400.014
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,553,443.284</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,553,443.284
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 General Administration and Support Services</b>	
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.



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

Quarter 2

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

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

<p>a) 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.</p>	<p>a) Quarter Four FY2022/23 financial report and accountabilities prepared.  b) IFMS review reports for Quarter one.  c) Audit and risk report submitted to OAG for Q1 report for FY 2023/24 and Annual report for FY2022/23 .  d) Non Tax Revenue reports for July, August and September 2023 prepared and submitted to MFPED.  e) Field verification to facilitate Assessment to ensure quality TVET assessment and certification.  f) Verified registered candidates for Nov/Dec 2023.</p>
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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
221011 Printing, Stationery, Photocopying and Binding	3,176.000
221016 Systems Recurrent costs	9,333.330
227001 Travel inland	109,433.330
<b>Total For Budget Output</b>	<b>121,942.660</b>
Wage Recurrent	0.000
Non Wage Recurrent	121,942.660
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 2

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**

<p>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).</p>	<p>These outputs were repeated during mapping of interventions at planning stage.</p>
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>a) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Update Database for professionals engaged in assessments and examinations processes.</p>	<p>a) 106 Staff Salaries, Gratuity and NSSF paid. b) Staff training plan FY2023/24 prepared. c) Continuous update Database for professionals engaged in assessments and examinations administration and management. d) Two Staff attended 42nd AAPAM RoundTable Conference in Livingstone, Zambia, (5th – 8th) Dec 2023. e) UBTEB Staff oriented on new EIMS upgrades at UBTEB Secretariat on 13th July 2023.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	2,413,645.966
211104 Employee Gratuity	780,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,949.000
212101 Social Security Contributions	286,489.515
221003 Staff Training	14,725.862
221004 Recruitment Expenses	9,583.333
224008 Educational Materials and Services	61,900.000
225101 Consultancy Services	26,292.645
227001 Travel inland	8,334.000
273102 Incapacity, death benefits and funeral expenses	4,800.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,920,720.321</b>
	Wage Recurrent	2,413,645.966
	Non Wage Recurrent	1,507,074.355
	Arrears	0.000
	<i>AIA</i>	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**

<ul style="list-style-type: none"> <li>a) Budget implementation monitored.</li> <li>b) Budget consultative meetings, Supervision of projects ,</li> <li>c) Monitoring and inspection of physical performance, Data collection and Analysis,</li> <li>d) BFPs compiled, MPS prepared.</li> <li>e) New project concepts prepared.</li> </ul>	<p>These outputs were repeated during mapping of interventions at planning stage.</p>
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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**

<ul style="list-style-type: none"> <li>a) Budget Framework Paper FY2024/25 report.</li> <li>b) Ministerial Policy Statement FY2024/25 report.</li> <li>c) 1 Annual and 4 quarterly physical performance reports.</li> <li>d) 4 Monitoring and annual Evaluation report.</li> <li>e) Projects appraised.</li> <li>f) Management briefs on progress</li> </ul>	<ul style="list-style-type: none"> <li>a) Quarter 4 performance report prepared submitted to Human Capital Development (HCD) Program Secretariat and BMAU- MoFPED.</li> <li>b) Disseminated Mid term Reviewed Strategic Plan for FY2020/21-2024/25.</li> <li>c) Annual Report FY 2022/23 prepared.</li> <li>d) FY2022-23 Annual physical monitoring and evaluation report approved by the Board.</li> <li>e) Projects 1748 and 1792 monitoring and supervision reports prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal.</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,933.300

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,528.000
225202 Environment Impact Assessment for Capital Works	60,666.660
225204 Monitoring and Supervision of capital work	102,666.670
227001 Travel inland	77,082.500
<b>Total For Budget Output</b>	<b>264,877.130</b>
Wage Recurrent	0.000
Non Wage Recurrent	264,877.130
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 120203052 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.

**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 HIV/AIDS activity reports prepared and submitted to UAC.

- a) UBTEB Staff sensitization on budgeting for HIV/AIDS was carried out by Uganda AIDS Commission with Jinja Referral Hospital.
- b) HIV/AIDS prevention measures procured at workplace.
- c) Sensitization, testing and counselling of UBTEB examinations managers carried out at Public Health Nurses' College - Kyambogo.
- d) Printed T-shirts to commemorate World AIDS Day.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	8,300.000
221003 Staff Training	6,000.000
221005 Official Ceremonies and State Functions	1,854.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	1,402.667
224001 Medical Supplies and Services	3,200.000
227001 Travel inland	13,526.000
282101 Donations	4,000.000
<b>Total For Budget Output</b>	<b>42,282.667</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,282.667
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and Support Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	These outputs were repeated during mapping of interventions at planning stage.
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.	These outputs were repeated during mapping of interventions at planning stage.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<p>a) 32 Board and Committee minutes and reports signed.</p> <p>b) Board retreat.</p> <p>c) Board retainer, allowances and staff welfare paid.</p> <p>d) Carry Public Relation and CSR.</p> <p>e) Staff sensitized on HIV-AIDS and Gender issues.</p> <p>f) Maintenance of Offices and repairs.</p>	<p>a) Two (03) Board meetings and eight (15) Committee meetings were convened, and Minutes signed and Board Committee Reports prepared.</p> <p>c) 108 staff welfare paid.</p> <p>d) Conducted 4 Vehicles, Office, ICT and equipment repairs and maintenance, paid.</p> <p>e) Staff sensitized on HIV-AIDS and Gender issues.</p>
<p>g) 4 Assessment news supplements.</p> <p>h) 200 Calenders, 350 Diaries and other IEC materials procured.</p> <p>i) Radio Talk shows in regions.</p> <p>j) 4 Media consultative meetings.</p>	<p>a) Orientation for Senior Procurement Officer and 2 interns.</p> <p>b) Repaired and serviced 3 Multipurpose printers; 3 generators; and 5 motor vehicles.</p> <p>c) MOU between UBTEB and Uganda Institute of Professional Engineers (UIPE) was presented and approved by the Solicitor General.</p> <p>d) NWSC and UMEME Utilities paid.</p> <p>e) Examinations and Assessment news supplements.</p> <p>f) Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes.</p> <p>g) 200 Calendar, 200 Diaries and other IEC materials printed, prepared Examinations and Assessment news supplements.</p> <p>h) Garbage collection conducted.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,954.000
211107 Boards, Committees and Council Allowances	472,386.530
212102 Medical expenses (Employees)	302,400.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	9,333.330
221005 Official Ceremonies and State Functions	38,020.000
221007 Books, Periodicals & Newspapers	3,300.000
221008 Information and Communication Technology Supplies.	36,651.959
221009 Welfare and Entertainment	415,296.640
221010 Special Meals and Drinks	1,600.000
221011 Printing, Stationery, Photocopying and Binding	55,738.880
221012 Small Office Equipment	14,886.667
221017 Membership dues and Subscription fees.	2,427.000
222001 Information and Communication Technology Services.	13,333.300
222002 Postage and Courier	2,000.000
223001 Property Management Expenses	18,166.600
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	20,852.000
223005 Electricity	15,804.000
223006 Water	3,104.620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900.000
224008 Educational Materials and Services	34,584.000
225101 Consultancy Services	31,752.000
226001 Insurances	40,930.260
227001 Travel inland	250,737.928
227003 Carriage, Haulage, Freight and transport hire	10,536.640
227004 Fuel, Lubricants and Oils	17,000.000
228001 Maintenance-Buildings and Structures	8,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	30,000.000
228004 Maintenance-Other Fixed Assets	3,000.000
<b>Total For Budget Output</b>	<b>2,384,696.354</b>
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,384,696.354
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,734,519.132</b>
	Wage Recurrent	2,413,645.966
	Non Wage Recurrent	4,320,873.166
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project****Budget Output:000002 Construction Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

UBTEB Assessment Center constructed.  
4 monitoring and supervision reports.

These outputs were repeated during mapping of interventions at planning stage.

**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 Works for the quarter are at 32% physical progress and 56% time utilized.  
b) Conduct 6 supervision of works, monitoring of works, 6 site inspection and meetings.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	120,750.000
312121 Non-Residential Buildings - Acquisition	1,279,250.000
<b>Total For Budget Output</b>	<b>1,400,000.000</b>
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>1,400,000.000</b>
	GoU Development	1,400,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>16,687,962.416</b>
	Wage Recurrent	2,413,645.966
	Non Wage Recurrent	12,874,316.450
	GoU Development	1,400,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification</b>		
<i>Departments</i>		
<b>Department:001 Examination management</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	E-library subscription paid.	E-library subscription paid.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	E-library maintainance.	E-library maintainance.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.  b) Environmental Social Impact Assessment of Agriculture real-life projects.	5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.	5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
a) 5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) assessed with content on environmental conservation. b)candidates on in Agric extension services Inspected. c) Environment Social Impact Assessment of Agric real-life projects.	5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection. nservation.	5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection. nservation.
<b>Budget Output:320014 Examinations and Assessments</b>		
<b>PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
a) 30 programmes modularized for assessment.  a) 609,812 modularized question papers printed. b) 1,220,000 answer booklets printed. c) Typed and moderated of modularized test items. d) Reviewed modularized assessment syllabi for certificate and Diploma. e) Deployed 3,979 examination manager.	5 programmes modularized.  Print 109,000 modularized question papers and 250,000 answer booklets. Typing and moderation of modularized question papers. Review of the modularized assessment syllabi for Diploma. Deploy 60 Reconnoiters, 48 Area coordinators 97 Examination centre supervisors, 190 examination supervisors.	5 programmes modularized.  a) Print 109,000 modularized question papers b) 250,000 answer booklets. c) Typing and moderation of modularized question papers. d) Review of the modularized assessment syllabi for Diploma. e) Deploy 60 Reconnoiters, 48 Area coordinators 97 Examination centre supervisors, 190 examination supervisors.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320014 Examinations and Assessments</b>		
<b>PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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 32,500 candidates. 550 professionals deployed to assess theory and practical examinations. Deploy 400 contracted professionals to prepare, administer and manage examinations. Monitoring real-life projects, & Industrial Training for 15,000 candidates in 300 institutions/organizations. 10,000 candidates with full competences issued certificates and transcripts.	a) Examine and assess 32,500 candidates. b) 550 professionals deployed to assess theory and practical examinations. c) Deploy 400 contracted professionals to prepare, administer and manage examinations. d) Monitoring real-life projects, & Industrial Training for 15,000 candidates in 300 institutions/ organizations. e) 10,000 candidates with full competences issued certificates and transcripts.
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>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>		
a) 30 programmes modularized for assessment.	5 programmes modularized.	5 programmes modularized.
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	120 assessors retooled in Competence Based Assessment (CBA).	120 assessors retooled in Competence Based Assessment (CBA).
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	120 assessors retooled in Competence Based Assessment (CBA).	120 assessors retooled in Competence Based Assessment (CBA).
c) Feedback engagements conducted in Regions (West Nile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	Review of feedback reports and agreed actions and interventions.
c) Feedback engagements conducted in Regions (West Nile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	Review of feedback reports and agreed actions and interventions.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<p>a) Acquired Quality Management System (QMS) for ISO 9001-2015.</p> <p>b) Trained 240 professionals engaged in assessment processes.</p> <p>c) Examinations Information Management System (EIMS) enhanced.</p> <p>d) 2 Research findings disseminated.</p>	<p>Examinations Information Management System enhanced. Quality Management System Audit. Trained 120 professionals engaged in assessment processes. Senior Examiners meeting report prepared. Research - Special needs candidates assessed by the Board</p>	<p>Examinations Information Management System enhanced. Quality Management System Audit. Trained 120 professionals engaged in assessment processes. Senior Examiners meeting report prepared. Research - Special needs candidates assessed by the Board</p>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>a) Results Transcripts and certificates printed.</p> <p>b) EIMS and TVET system integrated.</p> <p>c) Mechanism and guidelines on Recognition of Prior learning developed.</p> <p>d) Staff Training on registration process.</p> <p>e) Malpractices rules and regulation Disseminated."</p>	<p>Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.</p>	<p>Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.</p>
<p>f) Acquired Quality Management System (QMS) for ISO 9001-2015.</p> <p>g) Trained 240 professionals engaged in assessment processes.</p> <p>h) Examinations Information Management System (EIMS) enhanced.</p> <p>i) 2 Research findings disseminated.</p>	<p>Examinations Information Management System enhanced. Quality Management System Audit. Trained 120 professionals engaged in assessment processes. Senior Examiners meeting report prepared. Research - Special needs candidates assessed by the Board</p>	<p>Examinations Information Management System enhanced. Quality Management System Audit. Trained 120 professionals engaged in assessment processes. Senior Examiners meeting report prepared. Research - Special needs candidates assessed by the Board</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.
<b>PIAP Output: 1205010303 Tracer study reports</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
a) 1 Technical Colleges Graduate Tracer Study Report.	Review Tracer study report.	Review Tracer study report.
<b>Department:002 General Administration and Support Services</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

<ul style="list-style-type: none"> <li>a) 1 Annual and 4 quarterly Financial Reports.</li> <li>b) 4 IFMS review reports.</li> <li>c) 4 Audit reports and Risk Management assessment.</li> <li>d) Facilitated Assessment field activities to ensure quality TVET assessment and certification.</li> <li>e) verified registered candidates.</li> </ul>	<p>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.</p>	<p>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.</p>
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**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**

<ul style="list-style-type: none"> <li>a) Paid Staff Emoluments.</li> <li>b) Staff and Board Training plan FY 2024/25 prepared.</li> <li>c) Updated Database for professionals engaged in assessments and examinations processes.</li> <li>d) Replacement of staff (recruitment).</li> </ul>	<p>104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.</p>	<p>104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.</p>
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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**

<ul style="list-style-type: none"> <li>a) Paid Staff Emoluments.</li> <li>b) Staff and Board Training plan FY 2024/25 prepared.</li> <li>c) Update Database for professionals engaged in assessments and examinations processes.</li> </ul>	<p>104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.</p>	
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**VOTE: 165 Uganda Business and Technical Examination Board**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<ul style="list-style-type: none"> <li>a) Budget implementation monitored.</li> <li>b) Budget consultative meetings, Supervision of projects ,</li> <li>c) Monitoring and inspection of physical performance, Data collection and Analysis,</li> <li>d) BFPs compiled, MPS prepared.</li> <li>e) New project concepts prepared.</li> </ul>	<ul style="list-style-type: none"> <li>Ministerial Policy Statement FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised. Review reports and policies.</li> </ul>	<ul style="list-style-type: none"> <li>Ministerial Policy Statement FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised. Review reports and policies.</li> </ul>
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<ul style="list-style-type: none"> <li>a) Budget Framework Paper FY2024/25 report.</li> <li>b) Ministerial Policy Statement FY2024/25 report.</li> <li>c) 1 Annual and 4 quarterly physical performance reports.</li> <li>d) 4 Monitoring and annual Evaluation report.</li> <li>e) Projects appraised.</li> <li>f) Management briefs on progress</li> </ul>	<ul style="list-style-type: none"> <li>Ministerial Policy Statement FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised. Review reports and policies.</li> </ul>	<ul style="list-style-type: none"> <li>a) Ministerial Policy Statement FY2024/25 report.</li> <li>b) Quarter 2 physical performance.</li> <li>c) Monitoring and annual Evaluation report.</li> <li>d) Projects appraised.</li> <li>e) Review reports and policies.</li> </ul>
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
<ul style="list-style-type: none"> <li>a) Staff and candidates sensitized on HIV/AIDs prevalence.</li> <li>b) HIV/AIDs policy developed.</li> <li>c) World AIDs Day commemorated.</li> <li>d) 4 HIV/AIDs activities reports to Uganda AIDs Commission.</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.</li> </ul>	<ul style="list-style-type: none"> <li>Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.</li> </ul>



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.	a) Sensitization and counseling services for candidates living with HIV/AIDs.  b) Staff and community sensitization on HIV/AIDs prevalence.
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Maintenance of Offices and repairs.	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.
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. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.	Examinations and Assessment news supplements. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Maintenance of Offices and repairs.	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.
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. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.	Examinations and Assessment news supplements. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.
<i>Development Projects</i>		
<b>Project:1748 Retooling of the Uganda Business and Technical Examination Board</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Procured: 10 Computers for staff and 1 computer for Special Needs Education. 1 scanner for Finance & Planning. Braille machine. Office furniture & partitioning.	NA	
Procured: 10 Computers for staff and 1 computer for Special Needs Education. 1 scanner for Finance & Planning. Braille machine. Office furniture & partitioning.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1748 Retooling of the Uganda Business and Technical Examination Board</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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."	NA	
<b>Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
UBTEB Assessment Center constructed. 4 monitoring and supervision reports.	Construction of Assessment Center. Monitoring and supervision report of construction project.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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) Construction of Assessment Center to physical progress of 55%.  b) Conduct 3 supervision of works, monitoring of works, 3 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 Q2
142114	Sale of publications-From Private Entities	0.013	0.022
142119	Sale of bid documents-From Private Entities	0.001	0.002
142149	Sale of Other produced assets-From Private Entities	0.018	0.029
142212	Educational/Instruction related levies	7.750	9.183
142216	Inspection Fees	0.020	0.005
142223	Document certification fees	0.082	0.239
143201	Other fines and Penalties – private	0.096	0.379
<b>Total</b>		<b>7.980</b>	<b>9.859</b>

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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

<b>Objective:</b>	Engendering the UBTEB assessment processes.
<b>Issue of Concern:</b>	<ul style="list-style-type: none"> <li>a. Gender imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines.</li> <li>b. Assessment of SNE candidates in practical skills.</li> <li>c. Assessment of skills in hard-to-reach areas and IDP camps</li> </ul>
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>a. Sensitize youth on the benefits of pursuing demand driven TVET courses.</li> <li>b. Deploy support personnel for SNE candidates during assessment.</li> <li>c. Procure SNE assistive devices and materials for assessment.</li> <li>d. Sensitization of staff on Gender and Equity.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.175
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>a. 4 sensitization drives for youths towards TVET enrolment.</li> <li>b. 20% increase in registration and assessment of SNE candidates and IDPs.</li> <li>c. Increase of female retooled assessors to 30%.</li> <li>d. UBTEB BFP scoring &gt;70% Compliance to Gender and Equity Budgeting.</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.10
<b>Performance as of End of Q2</b>	<ul style="list-style-type: none"> <li>a) EOC trained department representatives on mainstreaming Gender and Equity in planning, budgeting and reporting.</li> <li>b) 189 SNE candidates registered and assessed during July-August 2023 examinations.</li> <li>c) 58 Support personnel deployed.</li> <li>d) 5 Institutions (UMCAT, Buganda Royal, Nsamizi-Kampala, MISD-Kampala) were sensitized on handling SNE candidates.</li> <li>e) 481 (Male 298; Female 183) SNE candidates registered for Nov-Dec 2023 examinations and 95 were supported.</li> </ul>
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	Curb stigmatization of patients, sensitization of staff and assessors on prevention and management of HIV/AIDSs.
<b>Issue of Concern:</b>	<ul style="list-style-type: none"> <li>a. Candidates' and examiners absenteeism from training and examinations due to stigma.</li> <li>b. Low productivity among examiners and assessors in field related activities.</li> <li>c. High sexual activity among assessors during examinations related activities.</li> </ul>
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>a. Sensitization and counseling services for assessors, staff and candidates on HIV/AIDS prevalence and preventive measures.</li> <li>b. Providing staff and assessors with protective.</li> <li>e.g. condoms in examination activity premises.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.127

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<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0.085
<b>Performance as of End of Q2</b>	a) 1 staff sensitization on budgeting for HIV/AIDS and prevention measure UAC. b) 2 Sensitization, testing and counselling sessions at Public Health Nurses' College - Kyambogo in collaboration with Jinja Referral Hospital. c) In August 2023, 133 clients (74 males & 59 females) were screened for HIV testing eligibility. d) 149 clients (82 males & 67 females) were screened for HIV testing eligibility, Nov 2023. e) Procured IEC materials for HIV sensitization.
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Incorporate environment protection aspect in continuous assessment e.g. Real-life projects and UBTEB Infrastructure Development Project.
<b>Issue of Concern:</b>	a. Real-life projects that may be harmful to the environment. b. Environmental-Social impact of the UBTEB Infrastructure Development Project.
<b>Planned Interventions:</b>	a. Circularize environment protection in UBTEB continuous assessment. b. Continuous Environmental-Social Impact Assessment of UBTEB Infrastructure Development Project.
<b>Budget Allocation (Billion):</b>	0.311
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q2</b>	0.120
<b>Performance as of End of Q2</b>	a) Concept developed for integration of agriculture TVET institutions in extension services around their communities. b) Procurement process for ESIA of UBTEB Infrastructure Development Project ongoing.
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Strengthen the implementation of COVID-19 SOPs at the workplace and beyond.
<b>Issue of Concern:</b>	Few staff vaccinated against COVID-19.
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.058

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<b>Performance Indicators:</b>	Procured PPEs and medical supplies for observation of COVID-19 SOPs in UBTEB activities.
<b>Actual Expenditure By End Q2</b>	0.03
<b>Performance as of End of Q2</b>	SOPs procured and put in place.
<b>Reasons for Variations</b>	