

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	4.895	6.170	3.671	3.669	75.0 %	75.0 %	99.9 %
	Non-Wage	22.880	22.880	17.895	17.565	78.0 %	76.8 %	98.2 %
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 %
GoU Total		30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
Total GoU+Ext Fin (MTEF)		30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
Total Vote Budget Excluding Arrears		30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6%
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6%
Total for the Vote	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification****Sub Programme: 01 Education,Sports and skills****0.171** Bn Shs Department : 001 Examination management

Reason: a) Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

b) Process for some other items are being finalized.

*Items***0.032** USHs 227004 Fuel, Lubricants and Oils

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.009 USHs 221003 Staff Training

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.009 USHs 212102 Medical expenses (Employees)

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.006 USHs 221017 Membership dues and Subscription fees.

Reason: The process is being finalised

0.160 Bn Shs Department : 002 General Administration and Support Services

Reason: a) Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

b) Employee Gratuity was paid.

*Items***0.066** USHs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.041 USHs 226001 Insurances

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.011 USHs 223005 Electricity

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.011 USHs 227003 Carriage, Haulage, Freight and transport hire

Reason: Delayed set-up of supplier numbers on the IFMS for the suppliers of goods and services.

0.003 USHs 223006 Water

Reason:

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	3
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4	3
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes at least once a term	Number	4	3
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	141000	164990
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	79%	79%
% of TVET training programs modularised and used in training	Percentage	70%	70%
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	75% - Stage one Audit was done and started on stage two audit to completion
High quality examinations and certification systems developed	Percentage	UBTEB Examination Information Management System enhanced.	70% - EIMS upgraded to online item writing, candidates grading, exam dues collection.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	UBTEB Quality Management System for ISO 9001:2015.	Conducted ISO training for 106 staff in preparation for 2nd external QMS audit
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	UBTEB Quality Management System for ISO 9001:2015	75% - Stage one Audit was done and started on stage two audit to completion.
High quality examinations and certification systems developed	Percentage	UBTEB Examinations Information Management System enhanced.	EIMS enhanced with modularized assessment grading, awards and certification and linked to UBTEB website for remote access of results by candidates.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 report Fy2022-23, 3 Quarterly Financial reports, 3 Audit and 3 Risk management reports
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual and 4 qtr financial reports, 4 IFMS, 4 audit and risk management reports	1 Annual report Fy2022-23 and 3 Quarterly Financial reports, 3 Audit and 3 Risk management reports
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 2024.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	108 staff emoluments paid and Training Plan 2024.
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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, MPS FY2024/25, Annual report FY 2022/23, 3 Quarterly physical performance reports FY 2023/24, 3 quarterly project monitoring reports FY 2023/24.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	BFP FY2024/25, MPS FY2024/25, Annual report FY 2022/23, Three Quarterly physical performance reports FY 2023/24 , 3 project monitoring reports.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	3 Sensitization drives, 2 counselling & testing of HIV
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Workplace policy on HIV/AIDs in place	HIV/AIDs committee instituted. Draft policy HIV/AIDs developed.
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	5 Board meetings convened, Board members retainer and welfare paid, ICT maintained.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 Board minutes signed, retainer paid, staff welfare and ICT maintained	Examinations activities facilitated. Vehicles and equipment maintenance. Utilities paid.
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 scanner, 10 computers, ICT accessories, Office furniture	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 scanner, 10 computers, ICT accessories, Furniture.	N/A

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0.49
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0.49

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Performance highlights for the Quarter

- a) 4 Modularized assessment for wildlife diploma and certificate programs.
- b) Conducted 2 days' CPD for 38 staff on modularized item development.
- c) Deployed 986 Examiners to mark candidates for Nov-Dec 2023.
- d) Conducted awards meetings attended by the world of work, MAAIF, TVET-OM, DES, DIT, NCDC, NCHE, UMA, USSIA and training institutions.
- e) Released results of 24,076 (93%) candidates acquired full competency.
- f) 6,110 candidates with full competences issued with 6,082 transcripts and 28 certificates.
- g) Monitored industrial training of 2,597 (1,059 males; 844 females) in 95 districts.
- h) 42 developed items, 83 moderated 334 and 1010 examination items respectively, for May/Jun 2024.
- i) 480,000 answer booklets procured for May/June 2024 examinations.
- j) held ISO training for 106 staff.
- k) ISO 9001:2015 QMS, 12 standard operating procedures prepared for approval by UNBS.
- l) Participated in inspection of the TVET Private Institutions/Providers led by TVET-OM.
- m) 2 Board and 8 committee meetings convened, 15 Board member retainer paid.
- n) Staff welfare , vehicle & generator maintenance, ICT hardware routine maintenance.
- o) Quarter 2 FY2023/24 financial performance and half year FY2023/24 IFMS report prepared.
- p) UBTEB MPS for FY2024/25 presented to Education Committee of Parliament.
- q) Quarter 2 FY2023/24 physical performance report and held consultative meetings with BMAU-MoFPED and NPA.
- r) Assessment centre physical progress (cumulative) at 49% and 6 site inspections and meetings held.
- s) HIV/AIDs mainstreaming, prevention measures procured at workplace.
- t) Held public awareness on female enrolment in TVET on New-Vision and KFM talk show in commemoration of International Women's Day.
- u) Issued with guidance on incorporating environment conservation strategies during Real-life Project.
- v) Sensitizations on Covid-19 monthly staff meetings. SOPs procured and put in place.

Variances and Challenges

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- a) Few female trainees attracted in Technical, Physical and Biological sciences training.
- b) Understaffing at the UBTEB Secretariat still has critical staffing gaps of subject specialists partly due to inadequate wage bill and recruitment ban as a result of ongoing rationalization.
- 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 budget especially the capital development funding to acquire basic assessment enabling equipment and infrastructure.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %
000002 Construction Management	2.700	10.200	1.400	1.400	51.9 %	51.9 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.246	0.246	0.177	0.174	72.0 %	70.7 %	98.3 %
000005 Human Resource Management	8.032	9.306	6.024	6.022	75.0 %	75.0 %	100.0 %
000006 Planning and Budgeting Services	0.486	0.486	0.427	0.402	87.9 %	82.9 %	94.1 %
000013 HIV/AIDS Mainstreaming	0.127	0.127	0.085	0.077	66.6 %	60.8 %	90.6 %
000089 Climate Change Mitigation	0.074	0.074	0.049	0.043	66.7 %	58.1 %	87.8 %
000090 Climate Change Adaptation	0.074	0.074	0.049	0.049	66.7 %	66.7 %	100.0 %
320002 Administrative and Support Services	3.966	3.966	3.192	3.067	80.5 %	77.3 %	96.1 %
320014 Examinations and Assessments	13.869	13.869	10.877	10.827	78.4 %	78.1 %	99.5 %
320035 Quality, Standard and Accreditation	0.902	0.902	0.687	0.573	76.2 %	63.5 %	83.4 %
Total for the Vote	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	6.170	3.671	3.669	75.0 %	75.0 %	100.0 %
211104 Employee Gratuity	1.560	1.560	1.170	1.170	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.053	1.053	0.780	0.760	74.1 %	72.2 %	97.5 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.642	0.642	79.3 %	79.3 %	100.0 %
212101 Social Security Contributions	0.646	0.646	0.484	0.484	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.329	0.329	0.320	0.311	97.3 %	94.6 %	97.2 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.017	0.017	66.4 %	66.4 %	100.0 %
221001 Advertising and Public Relations	0.075	0.075	0.050	0.050	66.7 %	66.7 %	100.0 %
221003 Staff Training	0.118	0.118	0.079	0.063	66.7 %	53.7 %	80.5 %
221004 Recruitment Expenses	0.029	0.029	0.019	0.019	66.7 %	66.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.080	0.080	66.7 %	66.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.007	0.007	66.7 %	66.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.075	0.075	66.7 %	66.7 %	100.0 %
221009 Welfare and Entertainment	0.789	0.789	0.634	0.634	80.4 %	80.4 %	100.0 %
221010 Special Meals and Drinks	2.733	2.733	2.298	2.298	84.1 %	84.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.456	2.456	1.902	1.722	77.4 %	70.1 %	90.5 %
221012 Small Office Equipment	0.045	0.045	0.030	0.030	66.7 %	66.7 %	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	0.019	0.019	66.7 %	66.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.026	0.026	0.018	0.009	66.7 %	33.3 %	50.0 %
222001 Information and Communication Technology Services.	0.142	0.142	0.094	0.094	66.2 %	66.2 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.004	0.004	66.7 %	66.7 %	100.0 %
223001 Property Management Expenses	0.055	0.055	0.036	0.036	66.7 %	66.7 %	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	0.060	0.060	79.8 %	79.8 %	100.0 %
223005 Electricity	0.030	0.030	0.027	0.016	89.3 %	53.0 %	59.4 %
223006 Water	0.007	0.007	0.006	0.003	87.4 %	43.7 %	50.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.006	0.006	66.7 %	66.7 %	100.0 %
224008 Educational Materials and Services	0.938	0.938	0.703	0.703	75.0 %	75.0 %	100.0 %
224011 Research Expenses	0.097	0.097	0.064	0.064	66.7 %	66.7 %	100.0 %
225101 Consultancy Services	1.795	1.795	1.558	1.558	86.8 %	86.8 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.104	0.104	0.095	0.095	91.7 %	91.7 %	100.0 %
225204 Monitoring and Supervision of capital work	0.659	0.659	0.282	0.282	42.8 %	42.8 %	100.0 %
226001 Insurances	0.109	0.109	0.082	0.041	75.1 %	37.6 %	50.0 %
227001 Travel inland	7.757	7.757	5.870	5.870	75.7 %	75.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.031	0.031	0.021	0.011	69.0 %	34.5 %	50.0 %
227004 Fuel, Lubricants and Oils	0.128	0.128	0.091	0.059	71.1 %	46.1 %	64.9 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.016	0.016	66.7 %	66.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.040	0.040	83.3 %	83.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.005	0.005	81.8 %	81.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.010	0.010	66.7 %	66.7 %	100.0 %
282101 Donations	0.012	0.012	0.008	0.008	66.7 %	66.7 %	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 %
Total for the Vote	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	30.575	39.350	22.966	22.634	75.12 %	74.03 %	98.55 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	30.575	39.350	22.966	22.634	75.12 %	74.03 %	98.6 %
Departments							
001 Examination management	14.919	14.919	11.663	11.492	78.2 %	77.0 %	98.5 %
002 General Administration and Support Services	12.856	14.131	9.904	9.742	77.0 %	75.8 %	98.4 %
Development Projects							
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 %
Total for the Vote	30.575	39.350	22.966	22.634	75.1 %	74.0 %	98.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
<i>Departments</i>		
Department:001 Examination management		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
E-library subscription paid.	<p>a. Conducted training for Examinations Directorate staff on the online applications for item writing and moderation.</p> <p>b. EIMS has been tested and confirmed to aid; item writing/development, item moderation, quality assurance, proof reading, producing final papers and storage of reference materials.</p> <p>c. Conducted inspection of 10 Agriculture and specialized real-life projects with environmental protection activities.</p>	E-library subscription postponed to Qtr4.
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		
E-library maintainance.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		4,400.830
225101 Consultancy Services		4,400.830
227001 Travel inland		9,369.420
	Total For Budget Output	18,171.080
	Wage Recurrent	0.000
	Non Wage Recurrent	18,171.080
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.	a. Modularized assessment for four (4) wildlife diploma and certificate programs; Wildlife Tourism Management; Wildlife and Natural Resources Management. b. Examinations Circular No.1 of 2024 was issued with guidance on incorporating environmental conservation strategies during Real-life Project selection and implementation.	NA
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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**

5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection. nservation.	Outputs are duplicated	
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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
Total For Budget Output	24,666.660
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.**

5 programmes modularized.	Outputs duplicated in the system	N/A
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
5 programmes modularized.	<p>a. Modularized assessment for four (4) wildlife diploma and certificate programs; Wildlife Tourism Management; Wildlife and Natural Resources Management.</p> <p>b. Modularized assessment for 11 technical diploma programmes done pending curricular review; Civil Engineering, Mechanical Engineering, Electrical Engineering, Interior Design, Refrigeration & Air Condition, Architecture, Water Engineering, Fashion & Design, Automotive Engineering; Vocational Diploma in Electrical Engineering & Automotive Engineering.</p> <p>c. Conducted 2 days' Continuous Professional Development for 38 staff on item development under modularized curricular.</p>	Rollout of Technical diploma modular assessment pending curricular review.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
<p>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.</p>	<p>a. Deployed 210 examiners for marking (38,613 scripts) of 92 UCPC papers and 109 Certificate papers at Midland High School – Kawempe; 307 examiners for 15 diploma papers (7,789 scripts); 294 examiners and 156 support staff for 139,317 scripts in 823 papers of Business/ Humanities and Biological sciences at ISLM; 175 examiners and 146 support staff for marking 83,200 scripts of 10,766 candidates of Technical Diploma, Vocational Diploma, Physical Sciences and ICT at FTI.</p> <p>b. Conducted senior examiners’ meetings for 48 UCPC papers with representatives from MAAIF, TVET-OM, DES, DIT, NCDC, NCHE, UMA, USSIA and training institutions.</p> <p>c. The Minister of Education and Sports released end of programme UCPC results from 150 examinations centers, 4,059 Candidates (93%) acquired full competency.</p> <p>d) Released end of programme National Certificate and Diploma results from 266 examinations centers, 20,017 Candidates (93%) successfully acquired all competencies.</p>	<p>Revised assessment plan for National Certificate courses postponed modularized examinations to May-June 2024.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
<p>a) Examine and assess 32,500 candidates.</p> <p>b) 550 professionals deployed to assess theory and practical examinations.</p> <p>c) Deploy 400 contracted professionals to prepare, administer and manage examinations.</p> <p>d) Monitoring real-life projects, & Industrial Training for 15,000 candidates in 300 institutions/ organizations.</p> <p>e) 10,000 candidates with full competences issued certificates and transcripts.</p>	<p>a. Monitored 2,597 (1,059 males; 844 females) students undergoing industrial training in 357 industries/ organizations in 95 districts.</p> <p>b. Officiated at the graduation ceremonies of Institute of Survey and Land Management; Management Training Advisory Center, UTC Kichwamba, and UTC Elgon.</p> <p>c. Conducted item writing of Agricultural and Biological sciences examinations for May/June 2024 where 42 examiners developed 334 items in 5 specialization areas.</p> <p>d. Moderated May 2024 examinations where 25 examiners moderated 268 items in 6 Agricultural and Biological sciences specialization areas and 58 examiners moderated 742 items of Technical diploma.</p> <p>e. 480,000 answer booklets procured in preparation for May/June 2024 examinations.</p> <p>f. 6,110 candidates with full competences issued award documents (6,082 transcripts and 28 certificates issued).</p>	<p>a) Monitoring Real-life projects ongoing at 26 institutions from 25th March to 12th April 2024.</p> <p>b) Final assessment of diploma real-life projects scheduled for 28th April 2024.</p>
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
120 assessors retooled in Competence Based Assessment (CBA).		Postponed to Quarter 4
120 assessors retooled in Competence Based Assessment (CBA).	Outputs duplicated in the system	
Review of feedback reports and agreed actions and interventions.	a. Feedback reports presented in Senior Examiners meetings and the Board.	
Review of feedback reports and agreed actions and interventions.	Outputs duplicated in the system	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		808.000
221009 Welfare and Entertainment		50,132.550
221010 Special Meals and Drinks		648,408.260
221011 Printing, Stationery, Photocopying and Binding		338,537.000
222001 Information and Communication Technology Services.		26,045.000
223004 Guard and Security services		8,960.000
224008 Educational Materials and Services		89,528.450
225101 Consultancy Services		487,771.470
227001 Travel inland		1,059,364.570
	Total For Budget Output	2,709,555.300
	Wage Recurrent	0.000
	Non Wage Recurrent	2,709,555.300
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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	a. ISO 9001:2015 Quality Management System (QMS) stage 2 internal audit conducted. b. Participated in the inspection for Licensing & Registration of 72 Private TVET Institutions/Providers organized by TVET-OM.	a. RPL is awaiting approval of the UVQF yet to be developed by the Ministry of Education and Sports.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	Outputs duplicated in the system	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Examinations Information Management System enhanced. Quality Management System Audit. Trained 120 professionals engaged in assessment processes. Senior Examiners meeting report prepared. Research - Special needs candidates assessed by the Board	Outputs duplicated in the system	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	a. Conducted ISO training for 106 staff in preparation for 2nd external QMS audit. b. 12 Standard Operating Procedures presented and discussed to the ISO Steering Committee for approval by UNBS.	a. More transcripts expected to be issued in Qtr4. b. More Field verification on examination malpractice.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Review Tracer study report.	a. Data collection Tools were prepared and reviewed. b. Enumerators identified.	The Tracer study field activities are yet to start in Quarter four, FY 2023/24.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,333.340
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
	Total For Budget Output	186,316.674
	Wage Recurrent	0.000
	Non Wage Recurrent	186,316.674
	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
	Total For Department	2,938,709.714
	Wage Recurrent	0.000
	Non Wage Recurrent	2,938,709.714
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 General Administration and Support Services

Budget Output:000004 Finance and Accounting

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

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

Quarterly Financial Reports. IFMS review reports. Audit reports and Risk Management assessment. Facilitated Assessment field activities to ensure quality TVET assessment and certification. Verified registered candidates.	These outputs were repeated during mapping of interventions at planning stage.	
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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

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>a. Monthly NTR reports for December, January and February prepared and submitted to MoFPED.</p> <p>b. Quarter Two FY2023/24 financial report and Accountabilities prepared.</p> <p>c. Half year FY2023/24 IFMS Report prepared.</p> <p>d. Facilitated assessment activities to ensure quality TVET assessment and certification.</p> <p>e. Field financial verifications to facilitate TVET assessment and certification.</p> <p>f. Quarter Two FY2023/24 financial audit and risk reports submitted to Management and Board Audit Committee.</p>	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		9,333.330
227001 Travel inland		42,533.330
	Total For Budget Output	51,866.660
	Wage Recurrent	0.000
	Non Wage Recurrent	51,866.660
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.	<ul style="list-style-type: none"> a. 108 Staff Salaries, Gratuity and NSSF paid. b. Updated database for professionals engaged in December 2023 assessments and examinations processes. c. Staff training plan for 2024 prepared. d. Contract renewal for 13 staff and confirmation in service of 5 staff done. e. Developed Departmental Continuous Professional Development Plans. 	1 staff rendered in his resignation on 31st March 2024.
104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	These outputs were repeated during mapping of interventions at planning stage.	

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

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

104 Staff Gratuity, Salary, NSSF paid. Wage bill for 2024/25 prepared Update Database for professionals engaged in assessments and examinations processes.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,255,850.979
211104 Employee Gratuity	389,999.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,474.500
212101 Social Security Contributions	197,514.113
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
Total For Budget Output	2,101,225.408
Wage Recurrent	1,255,850.979
Non Wage Recurrent	845,374.429
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

Ministerial Policy Statement FY2024/25 report. Quarterly physical performance. Monitoring and annual Evaluation report. Projects appraised. Review reports and policies.

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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) Ministerial Policy Statement FY2024/25 report. b) Quarter 2 physical performance. c) Monitoring and annual Evaluation report. d) Projects appraised. e) Review reports and policies.	a. Prepared UBTEB Ministerial Policy Statement FY2024/25 report and presented to Education Committee of Parliament. b. Submitted MPS FY2024/25 to Ministry of Water and Environment, Equal Opportunities Commission and National Planning Authority for issuance of Compliance Certificates. c. Quarter 2 FY2023/24 physical performance report submitted to MoFPED. d. Held stakeholder budget consultative meetings with BMAU-MFPED and NPA on FY2023/24 execution. e. Continuous Monitoring and Supervision of Projects 1748 and 1792 reports submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal. f. Participated in Human Capital Development Programme Working Group Meetings.	
	These outputs were repeated during mapping of interventions at planning stage.	

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	These outputs were repeated during mapping of interventions at planning stage	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225202 Environment Impact Assessment for Capital Works	34,666.660
225204 Monitoring and Supervision of capital work	58,666.670

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		44,050.000
	Total For Budget Output	137,383.330
	Wage Recurrent	0.000
	Non Wage Recurrent	137,383.330
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Sensitization and counseling services for candidates living with HIV/AIDs. Staff and community sensitization on HIV/AIDs prevalence.	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) Sensitization and counseling services for candidates living with HIV/AIDs.	a. HIV/AIDs prevention measures procured at workplace e.g. condom dispensers.	a. Compilation of HIV/AIDs report to Uganda AIDs Commission ongoing.
b) Staff and community sensitization on HIV/AIDs prevalence.	b. Constituted the UBTEB HIV/AIDs Mainstreaming Coordination Committee with 11 staff (5 females, 6 males).	b. Draft HIV/AIDs Workplace policy under management review.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		8,300.000
221005 Official Ceremonies and State Functions		1,854.000
221009 Welfare and Entertainment		4,000.000
224001 Medical Supplies and Services		3,200.000
227001 Travel inland		13,526.000
282101 Donations		3,999.840
	Total For Budget Output	34,879.840

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	34,879.840
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Board and 7 Committee minutes and reports signed. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Maintenance of Offices and repairs.	These outputs were repeated during mapping of interventions at planning stage	
Examinations and Assessment news supplements. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.	These outputs were repeated during mapping of interventions at planning stage.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>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.</p>	<p>a. 2 Board and 8 committee meetings convened. Board minutes approved and signed. 15 Board member allowances paid.</p> <p>b. Repaired and serviced 3 Multi-purpose printers; 3 generators; and 5 motor vehicles.</p> <p>c. Procurement of assorted branded Education Information Communication Items and assorted stationery for Office operations.</p> <p>d. Monthly payment for cleaning and fumigation done for the 3 premises.</p> <p>e. 3 staff prayer meetings. Carried out mental health sensitization for all staff during the March2024 Prayer Breakfast.</p> <p>f. Lunch, break tea, drinking water, provided to 106 staff and other visitors/clients.</p> <p>g. Utilities at 3 office premises paid and tenancy agreements for 2 office premises renewed.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Examinations and Assessment news supplements. Media consultative meetings. UBTEB Staff engagement with communities on TVET programmes. Garbage collection.	<p>a. Staff welfare and administrative functions facilitated; vehicle & generator maintenance; ICT hardware routine maintenance.</p> <p>b. Secretariat participated in Top Management meetings on Ministry of Education and Sports policy implementation at State House – Nakasero.</p> <p>c. Public awareness on female enrolment in TVET through New Vision and KFM talk show in commemoration of International Womens’ Day.</p> <p>d. 2 staff participated in Uganda Christian University exhibition in Mbale to show case to the public available TVET courses.</p> <p>e. Published and circulated the 21st edition of the UBTEB Newsletter for October-December 2023 on UBTEB e-platforms.</p> <p>f. 5 staff attended and participated in International Day of Education at Kololo Airstrip.</p> <p>g. Contract renewal for Motor Vehicle insurance for UBN052T and UBB361N done.</p>	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,545.550	
211107 Boards, Committees and Council Allowances	169,935.160	
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	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		100,000.000
221010 Special Meals and Drinks		1,600.000
221012 Small Office Equipment		14,886.667
222001 Information and Communication Technology Services.		13,333.300
222002 Postage and Courier		2,000.000
223001 Property Management Expenses		18,166.600
223004 Guard and Security services		20,852.000
224008 Educational Materials and Services		10,000.000
225101 Consultancy Services		15,752.000
227001 Travel inland		97,493.064
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		8,000.000
228002 Maintenance-Transport Equipment		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,000.000
228004 Maintenance-Other Fixed Assets		1,500.000
	Total For Budget Output	682,369.630
	Wage Recurrent	0.000
	Non Wage Recurrent	682,369.630
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,007,724.868
	Wage Recurrent	1,255,850.979
	Non Wage Recurrent	1,751,873.889
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1748 Retooling of the Uganda Business and Technical Examination Board****Budget Output:000003 Facilities and Equipment Management**

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1748 Retooling of the Uganda Business and Technical Examination Board

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

PIAP Output: 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

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

a) Construction of Assessment Center to physical progress of 55%.	Construction physical progress at 49%. 6 site inspections and meetings held by Project Coordination Unit.	Construction of Assessment Center Works are behind schedule due to limited funding.
b) Conduct 3 supervision of works, monitoring of works, 3 site inspection and meetings	3 reports for project monitoring and supervision	

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

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,946,434.582
	Wage Recurrent	1,255,850.979
	Non Wage Recurrent	4,690,583.603
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	
<i>Departments</i>	
Department:001 Examination management	
Budget Output:000089 Climate Change Mitigation	
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials c) Full migration of item writing and moderation to online applications.	a. Conducted inspection of 10 Agriculture and specialized real-life projects with environmental protection activities.. b. Conducted training for Examinations Directorate staff on the online applications for item writing and moderation. c. EIMS has been tested and confirmed to aid; item writing/development, item moderation, quality assurance, proof reading and producing final papers.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials. c) Full mitigation of item writing and moderation to online application.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i>
221017 Membership dues and Subscription fees.	6,333.330
222001 Information and Communication Technology Services.	8,801.660
225101 Consultancy Services	8,801.660
227001 Travel inland	18,738.840

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	42,675.490
	Wage Recurrent	0.000
	Non Wage Recurrent	42,675.490
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>a) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.</p> <p>b) Environmental Social Impact Assessment of Agriculture real-life projects.</p>	<p>a. Concept on modularized assessment of agriculture programmes with environment emphasized projects developed.</p> <p>b. Modularized assessment for four (4) wildlife diploma and certificate programs; Wildlife Tourism Management; Wildlife and Natural Resources Management.</p> <p>c. Examinations Circular No.1 of 2024 was published with guidance on incorporating environmental conservation strategies during Real-life Project selection and implementation.</p>
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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) 5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) assessed with content on environmental conservation.</p> <p>b) candidates on in Agric extension services Inspected.</p> <p>c) Environment Social Impact Assessment of Agric real-life projects.</p>	<p>Outputs are duplicated</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
225101 Consultancy Services	21,333.320
227001 Travel inland	28,000.000
	Total For Budget Output
	49,333.320
	Wage Recurrent
	0.000
	Non Wage Recurrent
	49,333.320
	Arrears
	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	
a) 30 programmes modularized for assessment.	Outputs duplicated in the system
a) 30 programmes modularized for assessment.	<p>a. 7 business diploma & 3 certificate programs modularized for assessment; Business Studies, Procurement and Logistics Management, Secretarial & Information Management, Records & Information Management, Hotel & Institutional Catering, Cosmetology & Body Therapy, Library & Information Science, Science & Technology, Computer repair & Maintenance, ICT.</p> <p>b. Tripartite team included 13 UBTEB staff, 90 Academic Registrars, 5 Principals and 8 practitioners from Technical Vocational Assessment Working Groups.</p> <p>c. Modularized assessment for four (4) wildlife diploma & certificate programs; Wildlife Tourism Management; Wildlife and Natural Resources Management.</p> <p>d. Modularized assessment for 11 technical diploma programmes; Civil Engineering, Mechanical Engineering, Electrical Engineering, Interior Design, Refrigeration & Air Condition, Architecture, Water Engineering, Fashion & Design, Automotive Engineering; Vocational Diploma in Electrical Engineering & Automotive Engineering.</p>

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

<p>a) 609,812 modularized question papers printed.</p> <p>b) 1,220,000 answer booklets printed.</p> <p>c) Typed and moderated of modularized test items.</p> <p>d) Reviewed modularized assessment syllabi for certificate and Diploma.</p> <p>e) Deployed 3,979 examination manager.</p>	<p>a. Deployed 1,235 reconnoiters, 1,980 practical assessors to supervise August & Nov/Dec 2023 examinations for 164,990 candidates.</p> <p>b. Procured 1,490,000 answer booklets and assorted stationery for August & Nov/Dec 2023 examinations.</p> <p>c. Typed and moderated modularized question papers for Aug & 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. Deployed 986 theory examiners for marking Nov/Dec 2023 exams.</p> <p>g. 4,059 Candidates (93%) acquired full competency in UCPC.</p> <p>h. 20,017 Candidates (93%) successfully acquired all competencies in Certificate and Diploma</p>
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VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>f) 141,000 candidates registered and assessed in Technical Vocational Education and Training programmes.</p> <p>g) 55,500 candidates with full competences issued certificates and transcripts.</p>	<p>a. 164,990 candidates were examined and assessed in 542 examination centres for Aug & Nov/Dec 2023 examination series.</p> <p>b. Deployed 582 examiners and 329 checkers to mark theory for Aug 2023 at 3 marking centers.</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.</p> <p>e. 23,703 candidates with full competences issued certificates and transcripts.</p> <p>f. Conducted monitoring of 2,597 (1,059 males; 844 females) students undergoing industrial training in 357 industries/ organizations in 95 districts.</p>
PIAP Output: 1205011001 Modularized TVET programmes	
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	NA
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Outputs duplicated in the system
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	<p>a. Conducted Regional feedback engagements on examinations in WestNile - Arua, Greater Buganda - Masaka & Kampala, Lango & Acholi - Soroti & Lira, Bugisu - Mbale, Busoga - Iganga.</p> <p>b. Feedback reports presented in Senior Examiners meetings and the Board.</p>
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Outputs duplicated in the system

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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
212102 Medical expenses (Employees)		8,808.830
221003 Staff Training		9,346.670
221008 Information and Communication Technology Supplies.		1,616.000
221009 Welfare and Entertainment		100,265.100
221010 Special Meals and Drinks		2,294,816.520
221011 Printing, Stationery, Photocopying and Binding		1,455,974.000
222001 Information and Communication Technology Services.		52,090.000
223004 Guard and Security services		17,920.000
224008 Educational Materials and Services		519,456.900
225101 Consultancy Services		1,332,042.940
227001 Travel inland		5,003,234.373
227004 Fuel, Lubricants and Oils		31,856.167
	Total For Budget Output	10,827,427.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,827,427.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<ul style="list-style-type: none"> a) Acquired Quality Management System (QMS) for ISO 9001-2015. b) Trained 240 professionals engaged in assessment processes. c) Examinations Information Management System (EIMS) enhanced. d) 2 Research findings disseminated. 	<ul style="list-style-type: none"> a. Examinations Information Management System (EIMS) upgraded to online item writing and students' course work uploads. b. Applied for ISO 9001:2015 Quality Management System (QMS) stage 2 Audit from Uganda National Bureau of Standards (UNBS). c. Senior Examiners meeting convened for August, Nov-Dec FY 2023/24 and reports prepared. d. Conducted research on Effectiveness and efficiency of industrial attachment. e. Prepared assessment report on the conduct of examinations and assessments August 2023. f. Center accreditation report approved by the Board. g. Participated in the inspection for Licensing & Registration of 72 Private TVET Institutions/Providers organized by TVET-Operations & 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"> a) Results Transcripts and certificates printed. b) EIMS and TVET system integrated. c) Mechanism and guidelines on Recognition of Prior learning developed. d) Staff Training on registration process. e) Malpractices rules and regulation Disseminated." 	Outputs duplicated in the system
<ul style="list-style-type: none"> f) Acquired Quality Management System (QMS) for ISO 9001-2015. g) Trained 240 professionals engaged in assessment processes. h) Examinations Information Management System (EIMS) enhanced. i) 2 Research findings disseminated. 	Outputs duplicated in the system

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions	
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Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
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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>a. 62,858 candidates enrolled online for the July/August 2023 & 36,469 candidates for Nov/Dec 2023 examinations series.</p> <p>b. 23,376 transcripts printed and 447 certificates issued.</p> <p>c. 15 staff inducted on new Examinations Information Management System.</p> <p>d. Reviewed Examinations Rules and Regulations on Malpractices disseminated.</p> <p>e. Conducted field verification on examination malpractice.</p> <p>f. Reviewed Examinations Rules and Regulations on Malpractices disseminated.</p> <p>g. Conducted ISO training for 106 staff in preparation for 2nd external QMS audit.</p> <p>h. 12 Standard Operating Procedures presented and discussed to the ISO Steering Committee for approval by UNBS.</p>
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PIAP Output: 1205010303 Tracer study reports	
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Programme Intervention: 12050103 Establish a functional labour market	
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<p>a) 1 Technical Colleges Graduate Tracer Study Report.</p>	<p>a. Preliminary literature review and preparations for Tracer study.</p> <p>b. Tools were prepared and reviewed.</p> <p>c. Enumerators identified.</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	10,666.680
221011 Printing, Stationery, Photocopying and Binding	200,083.340
222001 Information and Communication Technology Services.	6,363.334

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Quarter 3

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	40,666.666
224011 Research Expenses	64,333.334
225101 Consultancy Services	96,000.000
227001 Travel inland	154,603.334
Total For Budget Output	572,716.688
Wage Recurrent	0.000
Non Wage Recurrent	572,716.688
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,492,152.998
Wage Recurrent	0.000
Non Wage Recurrent	11,492,152.998
Arrears	0.000
<i>AIA</i>	0.000
Department:002 General Administration and Support Services	
Budget Output:000004 Finance and Accounting	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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 3

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 1 and 2 prepared. c. Audit and risk report submitted to OAG for half year FY 2023/24 and Annual report for FY2022/23. d. Non Tax Revenue reports for July, 2023 to Feb 2024 prepared and submitted to MoFPED. 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>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,176.000
221016 Systems Recurrent costs	18,666.660
227001 Travel inland	151,966.660
Total For Budget Output	173,809.320
Wage Recurrent	0.000
Non Wage Recurrent	173,809.320
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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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).	a. 108 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) December 2023. e. UBTEB Staff oriented on new EIMS upgrades at UBTEB Secretariat of 13th July 2023. f. Contract renewal for 13 staff and confirmation in service of 5 staff done. g. Developed Departmental Continuous Professional Development Plans.
NA	NA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,669,496.945
211104 Employee Gratuity	1,169,999.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	472,423.500
212101 Social Security Contributions	484,003.628
221003 Staff Training	29,451.724
221004 Recruitment Expenses	19,166.666

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Quarter 3

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	98,550.000
225101 Consultancy Services	52,585.290
227001 Travel inland	16,668.000
273102 Incapacity, death benefits and funeral expenses	9,600.000
Total For Budget Output	6,021,945.729
Wage Recurrent	3,669,496.945
Non Wage Recurrent	2,352,448.784
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	
a) Budget implementation monitored. b) Budget consultative meetings, Supervision of projects , c) Monitoring and inspection of physical performance, Data collection and Analysis, d) BFPs compiled, MPS prepared. e) New project concepts prepared.	These outputs were repeated during mapping of interventions at planning stage.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<ul style="list-style-type: none"> a) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress 	<ul style="list-style-type: none"> a. Quarter 4 Fy2023-24 performance report prepared and submitted to Human Capital Development (HCD) Program Secretariat and BMAU-MoFPED. b. Disseminated Mid-term Reviewed Strategic Plan for FY2020/21-2024/25. c. FY2022-23 Annual physical monitoring and evaluation report prepared and approved by the Board. d. Projects 1748 and 1792 monitoring and supervision reports prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal. e. Prepared UBTEB Budget Framework Paper and Ministerial Policy Statement FY2024/25. f. Submitted BFP & MPS FY 2024/25 budget reports for compliance certificates to Ministry of Water and Environment, Equal Opportunities Commission and National Planning Authority. g. Quarter 1 & 2 physical performance reports prepared and submitted to the Board. h. Participated in Human Capital Development Programme Working Group Meetings.
<ul style="list-style-type: none"> a) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress 	<p>These outputs were repeated during mapping of interventions at planning stage.</p>

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress</p>	<p>These outputs were repeated during mapping of interventions at planning stage</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
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	95,333.320
225204 Monitoring and Supervision of capital work	161,333.340
227001 Travel inland	121,132.500
Total For Budget Output	402,260.460
Wage Recurrent	0.000
Non Wage Recurrent	402,260.460
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

<p>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.</p>	<p>These outputs were repeated during mapping of interventions at planning stage</p>
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VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

- a) Staff and candidates sensitized on HIV/AIDs prevalence.
 b) HIV/AIDs policy developed.
 c) World AIDs Day commemorated.
 d) 4 HIVAIDS activity reports prepared and submitted to UAC.

- a. UBTEB Staff sensitization on budgeting for HIV/AIDs 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 UBTEB staff T-shirts to commemorate World AIDS Day.
 e. Constituted the UBTEB HIV/AIDs Mainstreaming Coordination Committee with 11 staff (5 females, 6 males)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212103 Incapacity benefits (Employees)	16,600.000
221003 Staff Training	6,000.000
221005 Official Ceremonies and State Functions	3,708.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	1,402.667
224001 Medical Supplies and Services	6,400.000
227001 Travel inland	27,052.000
282101 Donations	7,999.840
Total For Budget Output	77,162.507
Wage Recurrent	0.000
Non Wage Recurrent	77,162.507
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) 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.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d) Carry Public Relation and CSR. e) Staff sensitized on HIV-AIDS and Gender issues. f) Maintenance of Offices and repairs.	a. Five (05) Board meetings and twenty three (23) Committee meetings were convened, and Minutes signed and Board Committee Reports prepared. b. 108 staff welfare facilitated, prayer breakfast meetings. c. Paid maintenance for 7 Vehicles, Office, ICT and equipment repairs. d. Utilities at 3 office premises paid and tenancy agreements for 2 office premises renewed.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<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. Contract renewal for Motor Vehicle insurance</p> <p>c. MOU between UBTEB and Uganda Institute of Professional Engineers (UIPE) approved by the Solicitor General.</p> <p>d. NWSC, Garbage collection, UMEME and other Utilities paid.</p> <p>e. Examinations and Assessment newsletters and supplements published on UBTEB e-platforms.</p> <p>f. 200 Calendar, 200 Diaries and other IEC materials printed.</p> <p>g. Staff welfare and administrative functions facilitated.</p> <p>h. Secretariat participated in Top Management meetings on Ministry of Education and Sports policy implementation.</p> <p>i. Public awareness on female TVET enrolment; New Vision and KFM talk show in commemoration of International Womens' Day.</p> <p>j. 2 staff participated in Uganda Christian University exhibition in Mbale to show case available TVET courses</p> <p>k. 5 staff participated in International Day of Education at Kololo Airstrip</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,499.550
211107 Boards, Committees and Council Allowances	642,321.690
212102 Medical expenses (Employees)	302,400.000
221001 Advertising and Public Relations	50,000.000
221003 Staff Training	18,666.660
221005 Official Ceremonies and State Functions	76,040.000
221007 Books, Periodicals & Newspapers	6,600.000
221008 Information and Communication Technology Supplies.	73,303.918
221009 Welfare and Entertainment	515,296.640
221010 Special Meals and Drinks	3,200.000
221011 Printing, Stationery, Photocopying and Binding	55,738.880
221012 Small Office Equipment	29,773.334
221017 Membership dues and Subscription fees.	2,427.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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
222001 Information and Communication Technology Services.	26,666.600
222002 Postage and Courier	4,000.000
223001 Property Management Expenses	36,333.200
223003 Rent-Produced Assets-to private entities	270,000.000
223004 Guard and Security services	41,704.000
223005 Electricity	15,804.000
223006 Water	3,104.620
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900.000
224008 Educational Materials and Services	44,584.000
225101 Consultancy Services	47,504.000
226001 Insurances	40,930.260
227001 Travel inland	348,230.992
227003 Carriage, Haulage, Freight and transport hire	10,536.640
227004 Fuel, Lubricants and Oils	27,000.000
228001 Maintenance-Buildings and Structures	16,000.000
228002 Maintenance-Transport Equipment	40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	45,000.000
228004 Maintenance-Other Fixed Assets	4,500.000
Total For Budget Output	3,067,065.984
Wage Recurrent	0.000
Non Wage Recurrent	3,067,065.984
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,742,244.000
Wage Recurrent	3,669,496.945
Non Wage Recurrent	6,072,747.055
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1748 Retooling of the Uganda Business and Technical Examination Board	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
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
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Procured: a) 10 Computers for staff and 1 for Special Needs Education. b) 1 scanner for Finance & Planning. c) Braille machine. d) Office furniture & partitioning."	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
	<i>US\$ Thousand</i>
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
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.	NA
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) UBTEB Assessment Center constructed. b) 4 monitoring and supervision reports.	Construction physical progress at 49% against 70% time progress. 12 site inspections and meetings held by Project Coordination Unit. 9 reports for project monitoring and supervision
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	120,750.000
312121 Non-Residential Buildings - Acquisition	1,279,250.000
Total For Budget Output	1,400,000.000
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,400,000.000
GoU Development	1,400,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	22,634,396.998
Wage Recurrent	3,669,496.945
Non Wage Recurrent	17,564,900.053
GoU Development	1,400,000.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
<i>Departments</i>		
Department:001 Examination management		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials c) Full migration of item writing and moderation to online applications.	NA	E-library subscription paid for 2024 and maintenance done.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 10 real-life projects at institutions assessed on environmental conservation strategies. b) E-library and EIMS system with reference materials. c) Full mitigation of item writing and moderation to online application.	NA	E-library subscription paid and maintenance done

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>a) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection.</p> <p>b) Environmental Social Impact Assessment of Agriculture real-life projects.</p>	<p>Sensitization on value addition in Agriculture training institutions.</p>	<p>a. Integrate Agriculture extension services in TVET institutions.</p> <p>b. Sensitization on value addition in agriculture training institutions.</p> <p>c. Environmental Social Impact Assessment of Agriculture real-life projects.</p>
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) 5 specialization areas (Fisheries, Agric, Meteorology, Wildlife, Survey) assessed with content on environmental conservation.</p> <p>b)candidates on in Agric extension services Inspected.</p> <p>c) Environment Social Impact Assessment of Agric real-life projects.</p>	<p>Sensitization on value addition in Agriculture training institutions.</p>	<p>Sensitization on value addition in Agriculture training institutions.</p>
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.		
<p>a) 30 programmes modularized for assessment.</p>	<p>5 programmes modularized.</p>	
<p>a) 30 programmes modularized for assessment.</p>	<p>5 programmes modularized.</p>	<p>5 programmes modularized.</p>
<p>a) 609,812 modularized question papers printed.</p> <p>b) 1,220,000 answer booklets printed.</p> <p>c) Typed and moderated of modularized test items.</p> <p>d) Reviewed modularized assessment syllabi for certificate and Diploma.</p> <p>e) Deployed 3,979 examination manager.</p>	<p>Print 61,212 modularized question papers and 120,000 answer booklets. Typing and moderation of modularized question papers. Review of the modularized assessment syllabi for Diploma.</p> <p>Deploy 560 Reconnoiters, 65 Area coordinators, 90 Examination centre supervisors, 240 examination supervisors.</p>	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
f) 141,000 candidates registered and assessed in Technical Vocational Education and Training programmes. g) 55,500 candidates with full competences issued certificates and transcripts.	Examine and assess 20,000 candidates. 350 professionals deployed to assess theory and practical examinations. Deploy 300 contracted professionals to prepare, administer and manage examinations.	
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Review of the Retooling assessors reports.	240 assessors retooled on modularized assessment.
b) Retooled 240 assessors, practitioners, instructors, verifiers and master trainers.	Review of the Retooling assessors reports.	
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	
c) Feedback engagements conducted in Regions (WestNile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi, Bunyoro).	Review of feedback reports and agreed actions and interventions.	
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
a) Acquired Quality Management System (QMS) for ISO 9001-2015. b) Trained 240 professionals engaged in assessment processes. c) Examinations Information Management System (EIMS) enhanced. d) 2 Research findings disseminated.	Examinations Information Management System enhanced. Quality Management System (QMS) for ISO 9001-2015 acquired.1 Research findings disseminated. Senior Examiners meeting report prepared. Evaluation of the Research done by UBTEB candidates.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Results Transcripts and certificates printed. b) EIMS and TVET system integrated. c) Mechanism and guidelines on Recognition of Prior learning developed. d) Staff Training on registration process. e) Malpractices rules and regulation Disseminated."	Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	
f) Acquired Quality Management System (QMS) for ISO 9001-2015. g) Trained 240 professionals engaged in assessment processes. h) Examinations Information Management System (EIMS) enhanced. i) 2 Research findings disseminated.	Examinations Information Management System enhanced. Quality Management System (QMS) for ISO 9001-2015 acquired.1 Research findings disseminated. Senior Examiners meeting report prepared. Evaluation of the Research done by UBTEB candidates.	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
e) Results Transcripts and certificates printed. f) EIMS and TVET system integrated. g) Mechanism and guidelines on Recognition of Prior learning developed. h) Staff Training on registration process. i) Malpractices rules and regulation Disseminated.	Results Transcripts and certificates printed. Staff Training on registration process. Malpractices rules and regulation Disseminated. Field verification on examination malpractice.	
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
a) 1 Technical Colleges Graduate Tracer Study Report.	Report on agreed actions.	2 research findings disseminated Tracer study on Business Diploma graduates conducted.
Department:002 General Administration and Support Services		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 1 Annual and 4 quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.	1 Annual and 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.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 1 Annual and 4 quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audit reports and Risk Management assessment. d) Facilitated Assessment field activities to ensure quality TVET assessment and certification. e) verified registered candidates.	1 Annual and 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.	
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Updated Database for professionals engaged in assessments and examinations processes. d) Replacement of staff (recruitment).	104 Staff Gratuity, Salary, NSSF paid. Update Database for professionals engaged in assessments and examinations processes.	108 Staff Gratuity, Salary, NSSF paid. Update Database for professionals engaged in assessments and examinations processes.
NA	NA	Quarter Four salaries, gratuity and Statutory deductions for 104 paid. Update Database for professionals engaged in assessments and examinations processes.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Paid Staff Emoluments. b) Staff and Board Training plan FY 2024/25 prepared. c) Update Database for professionals engaged in assessments and examinations processes.	104 Staff Gratuity, Salary, NSSF paid. Update Database for professionals engaged in assessments and examinations processes.	
NA	NA	104 Staff Gratuity, Salary, NSSF paid. Update Database for professionals engaged in assessments and examinations processes.
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Budget implementation monitored. b) Budget consultative meetings, Supervision of projects , c) Monitoring and inspection of physical performance, Data collection and Analysis, d) BFPs compiled, MPS prepared. e) New project concepts prepared.	Policy brief, Projects appraised. Annual and quarterly physical performance reports. Monitoring and annual Evaluation report.	
a) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress	Policy brief, Projects appraised. Annual and quarterly physical performance reports. Monitoring and annual Evaluation report.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress	Policy brief, Projects appraised. Annual and quarterly physical performance reports. Monitoring and annual Evaluation report.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Budget Framework Paper FY2024/25 report. b) Ministerial Policy Statement FY2024/25 report. c) 1 Annual and 4 quarterly physical performance reports. d) 4 Monitoring and annual Evaluation report. e) Projects appraised. f) Management briefs on progress	Policy brief, Projects appraised. Annual and quarterly physical performance reports. Monitoring and annual Evaluation report.	
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
a) Staff and candidates sensitized on HIV/AIDS prevalence. b) HIV/AIDS policy developed. c) World AIDS Day commemorated. d) 4 HIV/AIDS activities reports to Uganda AIDS Commission.	Sensitization and counseling services for candidates living with HIV/AIDS.	a. Sensitization and counseling services for candidates living with HIV/AIDS. b. Development of HIV/AIDS Workplace Policy c. Submission of HIV/AIDS activity report to Uganda AIDS Commission.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Staff and candidates sensitized on HIV/AIDS prevalence. b) HIV/AIDS policy developed. c) World AIDS Day commemorated. d) 4 HIVAIDS activity reports prepared and submitted to UAC.	NA	UBTEB HIV/AIDS Workplace Policy
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d) Carry Public Relation and CSR. e) Staff sensitized on Gender issues. f) Maintenance of Offices and repairs.	1 Board and 7 Committee minutes and reports signed. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. Maintenance of Offices and repairs.	N/A
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.	N/A

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 32 Board and Committee minutes and reports signed. b) Board retreat. c) Board retainer, allowances and staff welfare paid. d)Carry Public Relation and CSR. e) Staff sensitized on HIV-AIDS and Gender issues. f) Maintenance of Offices and repairs.	1 Board and 7 Committee minutes and reports signed. Board retainer, allowances and staff welfare paid. Carry Public Relation and CSR. Staff sensitized on HIV-AIDS and Gender issues. Maintenance of Offices and repairs.	N/A
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>		
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procured: a) 10 Computers for staff and 1 for Special Needs Education. b) 1 scanner for Finance & Planning. c) Braille machine. d) Office furniture & partitioning."	NA	6 Computers for staff 1 scanner. Braille machine. Office furniture .
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.	Construction of Assessment Center. Monitoring and supervision report of construction project.	Assessment Center physical performance of 70% and 3 site inspection and supervision project works.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) UBTEB Assessment Center constructed. b) 4 monitoring and supervision reports.	a) Construction of Assessment Center. b) Conduct supervision of works, monitoring of works, site inspection and meetings	a) Construction of Assessment Center. b) Conduct supervision of works, monitoring of works, site inspection and meetings

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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 Q3
142114	Sale of publications-From Private Entities	0.013	0.024
142119	Sale of bid documents-From Private Entities	0.001	0.003
142149	Sale of Other produced assets-From Private Entities	0.018	0.031
142212	Educational/Instruction related levies	7.750	9.728
142216	Inspection Fees	0.020	0.005
142223	Document certification fees	0.082	0.247
143201	Other fines and Penalties – private	0.096	0.392
Total		7.980	10.430

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Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Engendering the UBTEB assessment processes.
Issue of Concern:	a. Gender imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines. b. Assessment of SNE candidates in practical skills. c. Assessment of skills in hard-to-reach areas and IDP camps
Planned Interventions:	a. Sensitize youth on the benefits of pursuing demand driven TVET courses. b. Deploy support personnel for SNE candidates during assessment. c. Procure SNE assistive devices and materials for assessment. d. Sensitization of staff on Gender and Equity.
Budget Allocation (Billion):	0.175
Performance Indicators:	a. 4 sensitization drives for youths towards TVET enrolment. b. 20% increase in registration and assessment of SNE candidates and IDPs. c. Increase of female retooled assessors to 30%. d. UBTEB BFP scoring >70% Compliance to Gender and Equity Budgeting.
Actual Expenditure By End Q3	0.95
Performance as of End of Q3	a. Registered a 20% increase in number of UCPC candidates from 3,742 in 2020. b. Conducted 3 sensitization drives for youths towards TVET enrolment 1 radio talk show and 1 newspaper supplement. c. Public awareness on female enrolment in TVET through New-Vision and KFM talk show in commemoration of International Womens' Day. d. UBTEB MPS score 69.4% Compliance to Gender and Equity Budgeting.
Reasons for Variations	• More females have been encouraged to participate in various UBTEB activities.

ii) HIV/AIDS

Objective:	Curb stigmatization of patients, sensitization of staff and assessors on prevention and management of HIV/AIDS.
Issue of Concern:	a. Candidates' and examiners absenteeism from training and examinations due to stigma. b. Low productivity among examiners and assessors in field related activities. c. High sexual activity among assessors during examinations related activities.
Planned Interventions:	a. Sensitization and counseling services for assessors, staff and candidates on HIV/AIDS prevalence and preventive measures. b. Providing staff and assessors with protective. e.g. condoms in examination activity premises.
Budget Allocation (Billion):	0.127
Performance Indicators:	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.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Actual Expenditure By End Q3	0.92
Performance as of End of Q3	a. HIV/AIDs prevention measures procured at workplace b. Constituted the UBTEB HIV Mainstreaming Committee with 11 staff (5 Female: 6 Male).
Reasons for Variations	a. Compilation of HIV/AIDs report to Uganda AIDs Commission ongoing. b. Draft HIV/AIDs Workplace policy under management review.

iii) Environment

Objective:	Incorporate environment protection aspect in continuous assessment e.g. Real-life projects and UBTEB Infrastructure Development Project.
Issue of Concern:	a. Real-life projects that may be harmful to the environment. b. Environmental-Social impact of the UBTEB Infrastructure Development Project.
Planned Interventions:	a. Circularize environment protection in UBTEB continuous assessment. b. Continuous Environmental-Social Impact Assessment of UBTEB Infrastructure Development Project.
Budget Allocation (Billion):	0.311
Performance Indicators:	a. 2 circulars on UBTEB assessments including environment protection issues. b. 10 real-life projects with demonstratable environmental protection activities. c. 1 Environmental-Social Impact Assessment Report of UBTEB Infrastructure Development Project.
Actual Expenditure By End Q3	0.207
Performance as of End of Q3	a. 1 circulars on UBTEB assessments including environment protection issues. b. Conducted inspection of 10 Agriculture and specialized real-life projects with demonstrable environmental protection activities.
Reasons for Variations	Environmental procurement process for ESIA UBTEB project ongoing.

iv) Covid

Objective:	Strengthen the implementation of COVID-19 SOPs at the workplace and beyond.
Issue of Concern:	Few staff vaccinated against COVID-19.
Planned Interventions:	a. Sensitize all staff and examiners to get vaccinated against COVID-19. b. Decentralization of assessment processes to reduce movement of examiners to Secretariat. c. Provide PPEs and medical supplies for observation of COVID-19 SOPs.
Budget Allocation (Billion):	0.058
Performance Indicators:	Procured PPEs and medical supplies for observation of COVID-19 SOPs in UBTEB activities.
Actual Expenditure By End Q3	0.12
Performance as of End of Q3	a. Sensitizations undertaken during monthly staff meetings. b. Continued to observe SOPs procured and put in place.
Reasons for Variations	Prevalence is remote, therefore COVID-19 is no longer a priority area.