

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	6.170	8.958	1.542	1.257	25.0 %	20.0 %	81.5 %
	Non-Wage	29.320	30.365	7.839	7.013	27.0 %	23.9 %	89.5 %
Dev.	GoU	2.800	2.800	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.290	42.123	9.381	8.270	24.5 %	21.6 %	88.2 %
Total GoU+Ext Fin (MTEF)		38.290	42.123	9.381	8.270	24.5 %	21.6 %	88.2 %
Arrears		0.107	0.107	0.067	0.000	60.0 %	0.0 %	0.0 %
Total Budget		38.396	42.229	9.448	8.270	24.6 %	21.5 %	87.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.396	42.229	9.448	8.270	24.6 %	21.5 %	87.5 %
Total Vote Budget Excluding Arrears		38.290	42.123	9.381	8.270	24.5 %	21.6 %	88.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	38.396	42.229	9.448	8.270	24.6 %	21.5 %	87.5%
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	38.396	42.229	9.448	8.270	24.6 %	21.5 %	87.5%
Total for the Vote	38.396	42.229	9.448	8.270	24.6 %	21.5 %	87.5 %

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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****0.027** Bn Shs Department : 001 Examination management

Reason: 0

*Items***0.015** UShs 227004 Fuel, Lubricants and Oils

Reason:

0.007 UShs 212102 Medical expenses (Employees)

Reason:

0.002 UShs 221003 Staff Training

Reason:

0.799 Bn Shs Department : 002 General Administration and Support Services

Reason: 0

*Items***0.371** UShs 211104 Employee Gratuity

Reason:

0.194 UShs 212102 Medical expenses (Employees)

Reason:

0.095 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.046 UShs 212101 Social Security Contributions

Reason:

0.010 UShs 226001 Insurances

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: 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 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Circular of environmental protection in Continuous assessment	Reviewed Real-life projects assessment guidelines with content on climate change mitigation and adaptation.
Budget Output: 000090 Climate Change Adaptation			
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 2024/25	Actuals By END Q 1
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	2
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 2024/25	Actuals By END Q 1
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	184000	58995
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 2024/25	Actuals By END Q 1
% of TVET training programs modularised and used in training	Percentage	85%	70%

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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: 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 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Acquired ISO 9001:2015 Quality Management System (QMS).	UBTEB certified ISO 9001:2015 Quality management System
High quality examinations and certification systems developed	Percentage	60000 Certificates issued 8000 examination managers deployed and EIMS enhanced	Issued 38,005 transcripts and 19,199 certificates to candidates with full competences.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual & Quarterly Financial Reports, 4 IFMS, 4 Audit & Risk management reports.	1 Annual report, 1 Quarterly financial report, 1 IFMS report, 1 audit & risk management report.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 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 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Recruitment plan, 108 emoluments paid, staff capacity development, mainstream functional structure	108 Staff Salaries, Gratuity and NSSF paid.
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, 1 Strategic Plan M&E report.	1 Annual performance report, 1 Quarterly report, 1 project monitoring report
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 sensitization drive, 4 counseling sessions, commemoration on world Aids day.	2 sensitizations and 2 counselling drives.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 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 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Scanner, 10 computers, ICT accessories.	Procurement process ongoing.
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 2024/25	Actuals By END Q 1
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Physical performance of 75%, Supervision & Monitoring construction works.	Construction of UBTEB Assessment Centre is at 71% physical progress and 87% time progress.

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Performance highlights for the Quarter

- a) 58,995 candidates assessed in Aug 2024 in from 454 examinations centres and supported 85 SNE students (38F:47M).
- b) Marked 118,482 scripts by 326 assessors at ISLM, FTI, and Midland College in Kawempe.
- c) Inspected 1,865 projects for 51,241 National and CPC in 371 examinations centres countrywide.
- d) Issued 38,005 transcripts and 19,199 certificates to candidates acquired full competences.
- e) 11 regional trainings for 600 academic registrars of examinations centres on new EIMS advancements.
- f) Inspected 27 private TVET providers nationwide for licensing, registration and accreditation
- g) Held 2 sensitizations and 2 counselling drives for 110 (75M: 35F) Augt 2024 series
- h) 4 Agriculture programs and 2 Fisheries programs modularized for assessment.
- i) ESIA of construction of UBTEB Assessment Centre approved by NEMA.
- j) 6 National Diploma programs modularized for assessment in Animal Health, Animal Production & Management, Crop Production & Management, Agribusiness Management, Integrated Aquaculture & Agric and Production Technologies & Management.
- k) Assessed Technical/Vocational Diploma real-life projects for 1,779 candidates in 28 examinations centres.
- l) Conducted product and service exhibition assessment for 51 diploma candidates in 10 institutions of Fashion & Design.
- m) Monitored Industrial Training for 624 (371M:253F) Technical Diploma candidates in 111 organizations country wide.
- n) 1 IFMS Annual comprehensive financial performance report prepared.
- o) FY2023/24 Audit and risk report submitted to OAG.
- p) 108 Staff Salaries, Gratuity and NSSF paid.
- q) Physical performance & budget monitoring report for FY2023/24 prepared & submitted to HCD program Secretariat and MoFPED.
- r) Conducted a health camp at UBTEB Secretariat in conjunction with Norvik Hospital on 29 July 2024.
- s) 2 Board and 7 committee meetings convened, minutes approved and signed.
- t) UBTEB Assessment Centre at 71% physical progress, 3 monitoring & supervision meetings and reports prepared.

Variations and Challenges

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- a) The Breakdown of Karuma Bridge led to increases in costs associated with the conduct, delivery of examinations and deployments of examination managers, Examiners and Assessors.
- b) Modularised assessments has more than doubled the unit cost of assessment because of increased continuous practical assessment and has constrained the few existing subject specialists.
- c) Modularization of assessment has been delayed by obsolete curricular that is being reviewed in many disciplines alongside stakeholders.
- d) Inadequate office space resulting from increased staff and operations of the Board activities.
- d) TVET bill created anxiety among the secretariat staff which affected activity implementation.
- e) Delayed completion of TVET qualifications Framework had derailed some policies like RPL which are dependent on the Framework.
- f) Resources to complete the Assessment Centre were cut which is a constraint and yet the construction contract is ending on 21 Feb 2025.
- g) There are few female trainees attracted in Technical, Physical and Biological sciences training. Similarly, there are few males attracted in Secretarial, Cosmetology, Catering and Fashion fields.
- h) The Board operates at 53% staffing capacity which has affected roll-out of modularized assessment as recommended by TVET Policy 2019.
- i) The Board MTEF has not been increased to provide for multi-year commitments under development expenditure. The facilities are required for improving quality, efficiency and effectiveness of UBTEB assessment processes.
- j) Examinations centers are having issues adjusting to online assessment and Examinations Information Management System upgrades due to lack of ICT facilities and ICT technicians at institutions.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.396	42.229	9.448	8.269	24.6 %	21.5 %	87.5 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	38.396	42.229	9.448	8.269	24.6 %	21.5 %	87.5 %
000002 Construction Management	2.817	2.817	0.067	0.000	2.4 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.446	0.446	0.111	0.104	24.9 %	23.3 %	93.7 %
000005 Human Resource Management	9.530	13.364	2.373	1.671	24.9 %	17.5 %	70.4 %
000006 Planning and Budgeting Services	0.586	0.586	0.146	0.146	24.9 %	24.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.181	0.181	0.045	0.045	24.9 %	24.9 %	100.0 %
000089 Climate Change Mitigation	0.098	0.098	0.025	0.024	25.4 %	24.4 %	96.0 %
000090 Climate Change Adaptation	0.099	0.099	0.025	0.023	25.3 %	23.2 %	92.0 %
320002 Administrative and Support Services	4.266	4.266	1.316	0.941	30.8 %	22.1 %	71.5 %
320014 Examinations and Assessments	18.726	18.726	4.911	4.890	26.2 %	26.1 %	99.6 %
320035 Quality, Standard and Accreditation	1.597	1.597	0.429	0.425	26.9 %	26.6 %	99.1 %
Total for the Vote	38.396	42.229	9.448	8.269	24.6 %	21.5 %	87.5 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	6.170	8.958	1.542	1.257	25.0 %	20.4 %	81.5 %
211104 Employee Gratuity	1.560	2.257	0.390	0.019	25.0 %	1.2 %	4.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.285	0.285	0.071	0.071	24.9 %	24.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.202	0.202	24.9 %	24.9 %	100.0 %
212101 Social Security Contributions	0.773	1.121	0.193	0.147	25.0 %	19.0 %	76.2 %
212102 Medical expenses (Employees)	0.629	0.629	0.407	0.206	64.7 %	32.8 %	50.6 %
221001 Advertising and Public Relations	0.075	0.075	0.019	0.000	25.3 %	0.0 %	0.0 %
221003 Staff Training	0.281	0.281	0.070	0.061	24.9 %	21.7 %	87.1 %
221004 Recruitment Expenses	0.029	0.029	0.007	0.007	24.3 %	24.3 %	100.0 %
221005 Official Ceremonies and State Functions	0.119	0.119	0.030	0.030	25.2 %	25.2 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.002	20.2 %	20.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.115	0.115	0.029	0.029	25.3 %	25.3 %	100.0 %
221009 Welfare and Entertainment	0.908	0.908	0.227	0.227	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	3.433	3.433	0.958	0.958	27.9 %	27.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.760	3.760	1.020	1.017	27.1 %	27.0 %	99.7 %
221012 Small Office Equipment	0.045	0.045	0.011	0.011	24.2 %	24.2 %	100.0 %
221014 Bank Charges and other Bank related costs	0.042	0.042	0.010	0.000	24.1 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.199	0.199	0.050	0.047	25.1 %	23.6 %	94.0 %
221017 Membership dues and Subscription fees.	0.020	0.020	0.005	0.000	25.3 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.125	0.125	0.031	0.031	24.8 %	24.8 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.064	0.064	0.016	0.016	24.9 %	24.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.378	0.378	0.095	0.000	25.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.084	0.084	0.021	0.021	24.9 %	24.9 %	100.0 %
223005 Electricity	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
223006 Water	0.013	0.013	0.003	0.000	23.8 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	0.924	0.924	0.231	0.231	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.196	0.196	0.049	0.049	25.1 %	25.1 %	100.0 %
225101 Consultancy Services	2.680	2.680	0.670	0.670	25.0 %	25.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.104	0.104	0.026	0.026	25.1 %	25.1 %	100.0 %
225204 Monitoring and Supervision of capital work	0.577	0.577	0.023	0.023	4.0 %	4.0 %	100.0 %
226001 Insurances	0.101	0.101	0.025	0.015	24.8 %	14.9 %	60.0 %
227001 Travel inland	11.197	11.197	2.879	2.879	25.7 %	25.7 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.006	0.006	26.5 %	26.5 %	100.0 %
227004 Fuel, Lubricants and Oils	0.090	0.090	0.023	0.000	25.6 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.012	0.000	25.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.036	0.036	0.009	0.000	24.7 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.014	0.014	0.004	0.004	27.8 %	27.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.267	2.267	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.107	0.107	0.067	0.000	62.8 %	0.0 %	0.0 %
Total for the Vote	38.396	42.229	9.448	8.269	24.6 %	21.5 %	87.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.396	42.229	9.449	8.270	24.61 %	21.54 %	87.52 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	38.396	42.229	9.449	8.270	24.61 %	21.54 %	87.5 %
Departments							
001 Examination management	20.520	20.520	5.390	5.362	26.3 %	26.1 %	99.5 %
002 General Administration and Support Services	15.009	18.842	3.992	2.907	26.6 %	19.4 %	72.8 %
Development Projects							
1748 Retooling of the Uganda Business and Technical Examination Board	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.817	2.817	0.067	0.000	2.4 %	0.0 %	0.0 %
Total for the Vote	38.396	42.229	9.449	8.270	24.6 %	21.5 %	87.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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***Departments***Department:001 Examination management****Budget Output:000089 Climate Change Mitigation****PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Migrated examinations preparation processes to online applications	a. Reviewed Real-life projects assessment guidelines with content on climate change mitigation and adaptation. b. Phased migration of item writing and moderation to online applications.	
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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****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
227001 Travel inland	23,740.000
Total For Budget Output	23,740.000
Wage Recurrent	0.000
Non Wage Recurrent	23,740.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

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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

Environmental Impact Assessment of Agriculture Real life Projects.	a. 4 Agriculture programs and 2 Fisheries programs modularized for assessment. b. Environmental Social Impact Assessment of construction of UBTEB Assessment Centre approved by NEMA.	EIA of Agric projects postponed to Qtr2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	23,490.000
Total For Budget Output	23,490.000
Wage Recurrent	0.000
Non Wage Recurrent	23,490.000
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.

Gender mainstreaming conducted. SNE in practical skills assessed. SNE candidates supported during assessment). RPL framework and standards developed. 16,000 live question papers printed	Gender mainstreaming conducted and provided 69 support personnel for 84 SNE students (38 females and 46 males) to undergo August 2024 assessment at 54 examinations centers across the country.	RPL framework and standards await completion of the TVET qualifications framework by MOES.
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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>Modularized test items developed for 16,000 candidates. Monitored candidates on Industrial Training in the 5 regions of the country. Course work assessed for 16,000 candidates. Marking scripts for 16000 candidates. Practical assessment conducted for 16000 candidates.</p>	<p>a. Modularised test items and Assessed technical/vocational diploma real-life projects for 1,779 candidates in 28 examinations centres alongside 10 practitioners and 16 lecturers.</p> <p>b. Conducted product and service exhibition assessment for 51 diploma candidates in 10 institutions of Fashion & Design.</p> <p>c. conducted the monitoring of Industrial Training attachment and assessment for 624 (371 males; 253 females) Technical Diploma candidates in 111 organizations country wide.</p>	
<p>Register 16000 (Female 40%, Male 60%) Candidates for examinations and assessment. 142,600 Answer booklets procured. 696 (Female 56%, Male 44%) exam managers engaged in the conduct, administration and management of exams deployed.</p>	<p>a. The Minister for Education & Sports released end-of-program results for 1,694 (880 females, 814 males) that sat for May-June 2024 examinations at 298 centres nationwide. Results for 31,934 (15,142 Male and 16,792 Female) were not released since are contuning candidates.</p> <p>b. Conducted August 2024 assessment series for 58,995 candidates from 454 examinations centres. The Board deployed 531 reconnoiters, 613 exam supervisors, 168 area coordinators and 2,612 practical assessors to manage the assessments.</p> <p>c. Conducted theory marking of 118,482 scripts by 326 assessors, 72 data entry clerks and 268 script checkers at 3 marking centres; Institute of Survey & Land Management, Fisheries Training Institute and Midland College – Kawempe.</p>	N/A

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

Retooled 120 (Female 55%, Male 45%) assessors (instructors, examiners and practitioners). 120 Certified retooled assessors	6 diploma programs modularized for assessment; 1. National Diploma in Animal Health. 2. National Diploma in Animal Production and Management. 3. National Diploma in Crop Production and Management. 4. National Diploma in Agribusiness Management. 5. Diploma in Integrated Aquaculture and Agriculture. 6. Diploma in Fisheries Production Technologies and Management.	Retooling assessors is postponed to Qtr3.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221003 Staff Training	7,010.000
221008 Information and Communication Technology Supplies.	1,211.750
221009 Welfare and Entertainment	62,469.909
221010 Special Meals and Drinks	957,056.000
221011 Printing, Stationery, Photocopying and Binding	821,197.150
221012 Small Office Equipment	209.441
222001 Information and Communication Technology Services.	19,803.750
223004 Guard and Security services	6,720.000
224008 Educational Materials and Services	179,646.250
225101 Consultancy Services	401,900.000
227001 Travel inland	2,432,561.125
Total For Budget Output	4,889,785.375
Wage Recurrent	0.000
Non Wage Recurrent	4,889,785.375
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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**

5217 (Female 40%, Male 60%) Candidates issued with certificate and transcripts. Oriented 600 Examination Professionals and managers engaged in assessment.	<p>a. Printed 27,192 transcripts</p> <p>b. Issued 38,005 transcripts and 19,199 certificates to candidates that acquired full competences.</p> <p>c. Oriented 600 academic registrars of examinations centres in 11 regional on new EIMS advancements; Kampala, Iganga, Soroti, Mbale, Masaka, Mbarara, Arua, Gulu, Lira, Kabale, Fort Portal.</p>	
1 research conducted. 120 TVET institutions inspected. ISO 9001:2015 Quality Management system (QMS) Q1 performance report. Senior Examiners meeting convened.	<p>a. Conducted ISO QMS cycle 1 internal audit of examinations processes in preparation for August 2024 assessments.</p> <p>b. Inspected Kyambogo and Victoria Universities for examinations centre accreditation.</p> <p>c. UBTEB alongside TVET-OM department inspected 27 private TVET providers nationwide for licensing and registration.</p> <p>d. Conducted Senior examiners' meetings to discuss grading of 1,022 papers of June 2024 examinations with 291 examiners and 16 practitioners.</p>	

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**

	4 Research papers presented by UBTEB at the 40th AEAA Annual Conference – Cape Town, South Africa in Aug 2024. The research covered gender, equity, quality, access and effectiveness of TVET assessment.	Tracer study postponed to Quarter 3.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	156,070.000
222001 Information and Communication Technology Services.	2,386.250
224008 Educational Materials and Services	15,250.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		48,875.000
225101 Consultancy Services		60,000.000
227001 Travel inland		130,829.843
	Total For Budget Output	425,411.093
	Wage Recurrent	0.000
	Non Wage Recurrent	425,411.093
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,362,426.468
	Wage Recurrent	0.000
	Non Wage Recurrent	5,362,426.468
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 General Administration and Support Services		
Budget Output:000004 Finance and Accounting		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

1 Quarterly financial performance report prepared. 1 Internal Audit report and 1 Risk management assessment. Examination fees verified. 1 IFMS Vote analysis review reports. Assessment and Examination field staff verification.	<p>a. Monthly NTR reports for July, August and September 2024 prepared and submitted to MoFPED.</p> <p>b. Quarter Four FY2023/24 financial report and accountabilities prepared.</p> <p>c. Quarter 1 FY2024/25 IFMS Report prepared.</p> <p>d. Facilitated assessment activities to ensure quality TVET assessment and certification.</p> <p>e. 1 IFMS Annual comprehensive financial performance report prepared.</p> <p>f. FY2023/24 Audit and risk report submitted to Office of the Auditor General.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	27,572.902
227001 Travel inland	76,375.000
Total For Budget Output	103,947.902
Wage Recurrent	0.000
Non Wage Recurrent	103,947.902
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

110 Staff emolument enhanced and paid,, Updated database of professionals engaged in administration, Management and conduct examination.		
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VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Staff development plan prepared, 1 staff performance evaluation report prepared.		
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		
108 staff paid emolument, Updated database of professionals engaged in administration, Management and conduct examination.	a. 108 Staff Salaries, Gratuity and NSSF paid. b. Updated database for professionals engaged in August 2024 assessments and examinations processes. c. 4 staff recruited and oriented.	
Staff development plan prepared, 1 staff performance evaluation report prepared.	a. UBTEB conducted a fire & safety training for 15 staff in Sept 2024. b. Functional Structure and Human Resource Manual under review with Ministry of Public Service.	
Staff development plan prepared, 1 staff performance evaluation report prepared.		
108 staff paid emolument, Updated database of professionals engaged in administration, Management and conduct examination.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,257,208.076	
211104 Employee Gratuity	19,368.433	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474.500	
212101 Social Security Contributions	147,284.200	
221003 Staff Training	37,787.500	
221004 Recruitment Expenses	7,187.500	
224008 Educational Materials and Services	27,500.000	
225101 Consultancy Services	157,219.500	
227001 Travel inland	6,250.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273102 Incapacity, death benefits and funeral expenses		3,600.000
	Total For Budget Output	1,670,879.709
	Wage Recurrent	1,257,208.076
	Non Wage Recurrent	413,671.633
	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		
1 Budget consultative meeting conducted. 1 Budget monitoring reports prepared. 1 Multi-Year Commitment monitoring reports. 1 Equal Opportunities Commission consultative meeting to prepare for FY 2025/26.	<p>a. Physical performance & budget monitoring report for FY2023/24 prepared and submitted to Human Capital Development (HCD) Program Secretariat and MoFPED.</p> <p>b. Quarter 4 FY2023/24 performance report prepared and submitted to Board and MoFPED.</p> <p>c. Projects 1748 and 1792 monitoring and supervision reports for FY2023/24 prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal.</p>	Budgeting for FY2025/26 consultative meetings postponed to Qtr2.
1 Quarterly physical performance report prepared. Dissemination of the Budget and workplans for FY 2024/25. UAC engagement for FY 2025/26 planning process.	<p>a. Commenced the End-term evaluation of UBTEB Strategic Plan for FY2023/24-2024/25.</p> <p>b. Quarter4 FY2023/24 physical performance report submitted to MOFPED.</p> <p>c. FY2023/24 Annual physical monitoring and evaluation report approved by the Board.</p>	Strategic Plan Evaluation of the Strategic Plan process ongoing.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		19,600.000
225101 Consultancy Services		27,500.000
225203 Appraisal and Feasibility Studies for Capital Works		25,875.000

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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
225204 Monitoring and Supervision of capital work		23,400.000
227001 Travel inland		50,003.500
	Total For Budget Output	146,378.500
	Wage Recurrent	0.000
	Non Wage Recurrent	146,378.500
	Arrears	0.000
	<i>AIA</i>	0.000

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**

1 sensitization and counselling session conducted in select institutions. 1 Quarterly report to Uganda AIDS Commission prepared. HIV/AIDS committee report.	<p>Conducted 2 sensitizations and 2 counselling drives for;</p> <p>a. Examinations managers of August 2024 series in conjunction with Reproductive Health - Uganda. 110 clients (75 males & 35 females) were provided with voluntary counselling & testing services. 35 clients (14 males & 21 females) got family planning services; IUD, Jedelle, Implanon, injectables, pills, condoms. 78 females received PSA and Breast examination.</p> <p>b. Script checkers at the Midland SS-Kawempe marking center. 74 participants (35 males & 39 females) were provided with voluntary counselling & testing services. 17 participants (10 males & 7 females) got family planning services; Jadelle, injectables, condoms. 15 males received prostate cancer screening & 50 females received cervical cancer screening and breast examination.</p> <p>c. Prepared and submitted the FY2023/24 HIV/AIDS Mainstreaming activity report to Uganda AIDS Commission.</p>	
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		16,250.000
221005 Official Ceremonies and State Functions		6,250.000
227001 Travel inland		22,737.500
	Total For Budget Output	45,237.500
	Wage Recurrent	0.000
	Non Wage Recurrent	45,237.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Stakeholder feedback workshops. Client satisfaction survey conducted. 1 MOU implementation report. Malaria mainstreamed.	<p>a. UBTEB staff participated in the 13th edition of the Rotary Cancer run 2024 in Aug 2024 as part of Corporate Social Responsibility.</p> <p>b. UBTEB donated second-hand ICT equipment to two training institutions affiliated with the Uganda Association of Private Vocational Institutions (UGAPRIVI) - Gayaza Technical and Skills Development Centre in the Central region and the Pride Agricultural and Technical Institute in West Nile. Equipment will be used for ICT practical skills development.</p> <p>c. Procured of assorted branded Education Information Communication items; fliers, brochures, banners and tear drops.</p> <p>d. Prepared UBTEB Monthly Newsletters for July, August and September 2024 for dissemination of information to the public.</p> <p>e. Distributed TVET promotional messages on social media, UBTEB website and notice boards.</p> <p>f. Published TVET promotional adverts in the Independence Day magazine, New Vision, Bukedde, Daily Monitor and Uganda Vice Chancellors' Forum magazine.</p>	MOUs with employers are being reviewed considering new TVET reforms.
1 Board and 7 committee meetings convened. Retainer allowances for 15 Board members paid. 1 Procurement Plan FY2024/25 approved. Monthly, Quarterly and annual procurement report prepared and submitted to PPDA.	<p>a. 2 Board and 7 committee meetings convened. Board minutes approved and signed. 15 Board member allowances and retainer fees paid.</p> <p>b. PPDA conducted a training for the newly inaugurated Contracts Committee in July 2024.</p> <p>c. PPDA also conducted physical visits and audits on UBTEB projects, services and supplies procured.</p> <p>d. Procurement plan FY2024/25 prepared and submitted to PPDA.</p>	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
108 Staff welfare maintained. ICT, furniture, small office equipment, vehicles, and office maintained. 1 Quarterly Newsletter magazine prepared. 1 Quarterly Asset management report. 1 Regional Radio talk shows held.	a. 108 staff welfare maintained. b. Procured assorted stationery for Office operations. c. Monthly payment for cleaning and fumigation done for the 3 premises. d. 3 staff prayer meetings. e. Lunch, break tea, drinking water, provided to 106 staff and other visitors/clients. f. Utilities at 3 office premises paid. g. Administrative functions, ICT, furniture, vehicle & equipment maintenance and repair facilitated.	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,879.000
211107 Boards, Committees and Council Allowances	202,451.370
212102 Medical expenses (Employees)	205,903.000
221005 Official Ceremonies and State Functions	23,468.540
221007 Books, Periodicals & Newspapers	2,475.000
221008 Information and Communication Technology Supplies.	27,488.696
221009 Welfare and Entertainment	152,574.250
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	39,304.160
221012 Small Office Equipment	11,165.000
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	16,080.000
223004 Guard and Security services	14,400.000
224008 Educational Materials and Services	8,646.000
225101 Consultancy Services	23,286.000
226001 Insurances	14,743.083
227001 Travel inland	112,781.250
227003 Carriage, Haulage, Freight and transport hire	5,654.422

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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
228001 Maintenance-Buildings and Structures		5,000.000
	Total For Budget Output	940,999.771
	Wage Recurrent	0.000
	Non Wage Recurrent	940,999.771
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,907,443.382
	Wage Recurrent	1,257,208.076
	Non Wage Recurrent	1,650,235.306
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:00003 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		
Procurement processes initiated	a) Procurement processes commenced.	Funds not released.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
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		
Construction progress. 3 Months Supervision and monitoring reports.	a. Construction of UBTEB Assessment Centre reported at 71% physical progress and 87% time progress. b. Three Month monitoring and supervision reports prepared and submitted by project supervisor.	

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
	GRAND TOTAL	8,269,869.850
	Wage Recurrent	1,257,208.076
	Non Wage Recurrent	7,012,661.774
	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 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	
<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) Commemorate World Environment day 2025. b) 14 institutions incorporated into agricultural extension system c) Real life projects assessment guidelines reviewed with content on climate change adaptation and mitigation.	a. Reviewed Real-life projects assessment guidelines with content on climate change mitigation and adaptation. b. Phased migration of item writing and moderation to online applications.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) Commemorate World Environment day 2025. b) 14 institutions incorporated into agricultural extension system c) Real life projects assessment guidelines reviewed with content on climate change adaptation and mitigation.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	23,740.000
Total For Budget Output	23,740.000
Wage Recurrent	0.000
Non Wage Recurrent	23,740.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation	

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Quarter 1

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

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

<p>a) Specialized biological and physical sciences programs modularized with content on environmental conservation.</p> <p>b) EIA report of Agriculture Real-life projects</p> <p>c) Reports on agric value addition in real life projects at 14 TVET institutions.</p>	<p>a. 4 Agriculture programs and 2 Fisheries programs modularized for assessment.</p> <p>b. Environmental Social Impact Assessment of construction of UBTEB Assessment Centre approved by NEMA.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	23,490.000
Total For Budget Output	23,490.000
Wage Recurrent	0.000
Non Wage Recurrent	23,490.000
Arrears	0.000
AIA	0.000

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

<p>h) Gender mainstreaming sensitization of staff in examinations activities conducted.</p> <p>i) 200 SNE students registered and supported during practical skills assessment.</p>	<p>Gender mainstreaming conducted and provided 69 support personnel for 84 SNE students (38 females and 46 males) to undergo August 2024 assessment at 54 examinations centers across the country.</p>
<p>e) Inspected 1,000 Real-life projects in TVET institutions across the country</p> <p>f) Monitored 15,000 candidates undergoing Industrial Training</p> <p>g) Industry MOUs implemented through TV assessment working groups</p>	<p>a. Modularised test items and Assessed technical/vocational diploma real-life projects for 1,779 candidates in 28 examinations centres alongside 10 practitioners and 16 lecturers.</p> <p>b. Conducted product and service exhibition assessment for 51 diploma candidates in 10 institutions of Fashion & Design.</p> <p>c. conducted the monitoring of Industrial Training attachment and assessment for 624 (371 males; 253 females) Technical Diploma candidates in 111 organizations country wide.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training	
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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<p>a) 73,600 females and 110,400 males registered and assessed</p> <p>b) 8,000 professionals deployed in conduct, administration and management of exams</p> <p>c) RPL framework in place</p> <p>d) 35 modules assessed online</p>	<p>a. The Minister for Education & Sports released end-of-program results for 1,694 (880 females, 814 males) that sat for May-June 2024 examinations at 298 centres nationwide. Results for 31,934 (15,142 Male and 16,792 Female) were not released since are contuning candidates.</p> <p>b. Conducted August 2024 assessment series for 58,995 candidates from 454 examinations centres. The Board deployed 531 reconnoiters, 613 exam supervisors, 168 area coordinators and 2,612 practical assessors to manage the assessments.</p> <p>c. Conducted theory marking of 118,482 scripts by 326 assessors, 72 data entry clerks and 268 script checkers at 3 marking centres; Institute of Survey & Land Management, Fisheries Training Institute and Midland College – Kawempe.</p>
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PIAP Output: 1205011001 Modularized TVET programmes	
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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	
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<p>a) 30 programs Modularized for assessment.</p> <p>b) Modularized programs disseminated.</p> <p>b) 240 (Female 55%, Male 45%) assessors (instructors, examiners and practitioners) retooled and certified.</p>	<p>6 diploma programs modularized for assessment;</p> <ol style="list-style-type: none"> 1. National Diploma in Animal Health. 2. National Diploma in Animal Production and Management. 3. National Diploma in Crop Production and Management. 4. National Diploma in Agribusiness Management. 5. Diploma in Integrated Aquaculture and Agriculture. 6. Diploma in Fisheries Production Technologies and Management.
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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
221003 Staff Training	7,010.000
221008 Information and Communication Technology Supplies.	1,211.750
221009 Welfare and Entertainment	62,469.909
221010 Special Meals and Drinks	957,056.000
221011 Printing, Stationery, Photocopying and Binding	821,197.150
221012 Small Office Equipment	209.441
222001 Information and Communication Technology Services.	19,803.750

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
223004 Guard and Security services	6,720.000
224008 Educational Materials and Services	179,646.250
225101 Consultancy Services	401,900.000
227001 Travel inland	2,432,561.125
Total For Budget Output	4,889,785.375
Wage Recurrent	0.000
Non Wage Recurrent	4,889,785.375
Arrears	0.000
AIA	0.000
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	
<ul style="list-style-type: none"> a) 20,000 females and 40,000 males issued certificates and transcripts b) 400 registrars trained on EIMS upgrades c) Feedback workshops on examinations held (Central, Eastern, Western, Northern) d) EIMS upgraded e) TVET qualifications database updated 	<ul style="list-style-type: none"> a. Printed 27,192 transcripts b. Issued 38,005 transcripts and 19,199 certificates to candidates that acquired full competences. c. Oriented 600 academic registrars of examinations centres in 11 regional on new EIMS advancements; Kampala, Iganga, Soroti, Mbale, Masaka, Mbarara, Arua, Gulu, Lira, Kabale, Fort Portal.
<ul style="list-style-type: none"> f) ISO 9001:2015 Quality Management system audited and implemented. g) 120 TVET providers inspected for program and center accreditation h) Examinations graded and awarded i) 180 examinations centers geo-referencing updated 	<ul style="list-style-type: none"> a. Conducted ISO QMS cycle 1 internal audit of examinations processes in preparation for August 2024 assessments. b. Inspected Kyambogo and Victoria Universities for examinations centre accreditation. c. UBTEB alongside TVET-OM department inspected 27 private TVET providers nationwide for licensing and registration. d. Conducted Senior examiners' meetings to discuss grading of 1,022 papers of June2024 examinations with 291 examiners and 16 practitioners.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
a) 1 Tracer study conducted for Diploma Business programs. Findings disseminated. b) 1 researches conducted and recommendations/findings disseminated. c) Revised and approved research agenda.	4 Research papers presented by UBTEB at the 40th AEAA Annual Conference – Cape Town, South Africa in Aug2024. The research covered gender, equity, quality, access and effectiveness of TVET assessment.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	156,070.000
222001 Information and Communication Technology Services.	2,386.250
224008 Educational Materials and Services	15,250.000
224011 Research Expenses	48,875.000
225101 Consultancy Services	60,000.000
227001 Travel inland	130,829.843
Total For Budget Output	425,411.093
Wage Recurrent	0.000
Non Wage Recurrent	425,411.093
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,362,426.468
Wage Recurrent	0.000
Non Wage Recurrent	5,362,426.468
Arrears	0.000
<i>AIA</i>	0.000
Department:002 General Administration and Support Services	
Budget Output:000004 Finance and Accounting	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) 1 annual and 4 quarterly financial reports prepared. b) 4 IFMS review reports prepared. c) 4 Internal Audit reports d) 4 Risk assessments conducted. e) Examination Activities facilitated. f) Candidates fees bills verified g) External Audits managed	a. Monthly NTR reports for July, August and September 2024 prepared and submitted to MoFPED. b. Quarter Four FY2023/24 financial report and accountabilities prepared. c. Quarter 1 FY2024/25 IFMS Report prepared. d. Facilitated assessment activities to ensure quality TVET assessment and certification. e. 1 IFMS Annual comprehensive financial performance report prepared. f. FY2023/24 Audit and risk report submitted to Office of the Auditor General.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221016 Systems Recurrent costs	27,572.902
227001 Travel inland	76,375.000
Total For Budget Output	103,947.902
Wage Recurrent	0.000
Non Wage Recurrent	103,947.902
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	

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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) Paid 108 staff emolument b) Staff Training plan prepared c) Board trained in Corporate Governance d) Updated database of professionals engaged in administration management and conduct examination e) Staff recruitment plan prepared f) 4 staff recruited	NA
g) Staff development plan prepared h) Streamlined functional structure with Public Service. i) 1 staff performance evaluation report prepared. j) Updated staff records k) New staff Oriented l) Interns placed	NA
NA	NA
NA	NA
NA	NA
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
a) Paid 108 staff emolument b) Staff Training plan prepared c) Board trained in Corporate Governance d) Updated database of professionals engaged in administration management and conduct examination e) Staff recruitment plan prepared f) 4 staff recruited	a. 108 Staff Salaries, Gratuity and NSSF paid. b. Updated database for professionals engaged in August 2024 assessments and examinations processes. c. 4 staff recruited and oriented.
g) Staff development plan prepared h) Streamlined functional structure with Public Service. i) 1 staff performance evaluation report prepared. j) Updated staff records k) New staff Oriented l) Interns placed	a. UBTEB conducted a fire & safety training for 15 staff in Sept 2024. b. Functional Structure and Human Resource Manual under review with Ministry of Public Service.
NA	NA
NA	NA

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	1,257,208.076
211104 Employee Gratuity	19,368.433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,474.500
212101 Social Security Contributions	147,284.200
221003 Staff Training	37,787.500
221004 Recruitment Expenses	7,187.500
224008 Educational Materials and Services	27,500.000
225101 Consultancy Services	157,219.500
227001 Travel inland	6,250.000
273102 Incapacity, death benefits and funeral expenses	3,600.000
Total For Budget Output	1,670,879.709
Wage Recurrent	1,257,208.076
Non Wage Recurrent	413,671.633
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 Framework Paper FY 2025/26 prepared b) Ministerial Policy Statement FY 2025/26 prepared c) Quarterly budget Monitoring report prepared d) 2 Post and 2 Pre-Budget consultative meetings conducted e) Project appraised	a. Physical performance & budget monitoring report for FY2023/24 prepared and submitted to Human Capital Development (HCD) Program Secretariat and MoFPED. b. Quarter 4 FY2023/24 performance report prepared and submitted to Board and MoFPED. c. Projects 1748 and 1792 monitoring and supervision reports for FY2023/24 prepared and submitted to PAP-MoFPED for Public Investment Plan (PIP) appraisal.

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

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

<p>f) Annual and Quarterly physical performance reports prepared. g) End term evaluation of UBTEB Strategic Plan conducted</p>	<p>a. Commenced the End-term evaluation of UBTEB Strategic Plan for FY2023/24-2024/25. b. Quarter4 FY2023/24 physical performance report submitted to MOFPED. c. FY2023/24 Annual physical monitoring and evaluation report approved by the Board.</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
221016 Systems Recurrent costs	19,600.000
225101 Consultancy Services	27,500.000
225203 Appraisal and Feasibility Studies for Capital Works	25,875.000
225204 Monitoring and Supervision of capital work	23,400.000
227001 Travel inland	50,003.500
Total For Budget Output	146,378.500
Wage Recurrent	0.000
Non Wage Recurrent	146,378.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

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

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

<p>a) 4 sensitizations held b) 4 counseling sessions conducted c) Participate during the commemoration of World AIDS day d) HIV/AIDS Committee established e) Quarterly reports to Uganda AIDS Commission prepared</p>	<p>Conducted 2 sensitizations and 2 counselling drives for;</p> <p>a. Examinations managers of August 2024 series in conjunction with Reproductive Health - Uganda. 110 clients (75 males & 35 females) were provided with voluntary counselling & testing services. 35 clients (14 males & 21 females) got family planning services; IUD, Jedelle, Implanon, injectables, pills, condoms. 78 females received PSA and Breast examination.</p> <p>b. Script checkers at the Midland SS-Kawempe marking center. 74 participants (35 males & 39 females) were provided with voluntary counselling & testing services. 17 participants (10 males & 7 females) got family planning services; Jadelle, injectables, condoms. 15 males received prostate cancer screening & 50 females received cervical cancer screening and breast examination.</p> <p>c. Prepared and submitted the FY2023/24 HIV/AIDS Mainstreaming activity report to Uganda AIDS Commission.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	16,250.000
221005 Official Ceremonies and State Functions	6,250.000
227001 Travel inland	22,737.500
Total For Budget Output	45,237.500
Wage Recurrent	0.000
Non Wage Recurrent	45,237.500
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

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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"> j) 2 Stakeholder feedback workshops k) Reviewed Communications Strategy l) Client satisfaction survey conducted m) 1 MOU implementation report n) 1 MOU signed o) Reviewed Board Charter p) Malaria mainstreamed, workplace screening done 	<ul style="list-style-type: none"> a. UBTEB staff participated in the 13th edition of the Rotary Cancer run 2024 in Aug 2024 as part of Corporate Social Responsibility. b. UBTEB donated second-hand ICT equipment to two training institutions affiliated with the Uganda Association of Private Vocational Institutions (UGAPRIVI) - Gayaza Technical and Skills Development Centre in the Central region and the Pride Agricultural and Technical Institute in West Nile. Equipment will be used for ICT practical skills development. c. Procured of assorted branded Education Information Communication items; fliers, brochures, banners and tear drops. d. Prepared UBTEB Monthly Newsletters for July, August and September 2024 for dissemination of information to the public. e. Distributed TVET promotional messages on social media, UBTEB website and notice boards. f. Published TVET promotional adverts in the Independence Day magazine, New Vision, Bukedde, Daily Monitor and Uganda Vice Chancellors' Forum magazine.
<ul style="list-style-type: none"> a) 4 Board and 28 committee meetings convened b) Retainer fees for 15 Board members paid c) PDU market surveys conducted d) Procurement Plan FY2024/25 approved. e) Monthly, Quarterly and annual procurement reports prepared and submitted to PPDA. 	<ul style="list-style-type: none"> a. 2 Board and 7 committee meetings convened. Board minutes approved and signed. 15 Board member allowances and retainer fees paid. b. PPDA conducted a training for the newly inaugurated Contracts Committee in July 2024. c. PPDA also conducted physical visits and audits on UBTEB projects, services and supplies procured. d. Procurement plan FY2024/25 prepared and submitted to PPDA.

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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	
g) 108 Staff welfare maintained h) ICT, furniture, small office equipment, vehicles, 3 offices maintained, fumigate i) 6 Regional Radio talk shows held j) UBTEB Newsletter magazine prepared k) 1 Corporate Social responsibility activity conducted	a. 108 staff welfare maintained. b. Procured assorted stationery for Office operations. c. Monthly payment for cleaning and fumigation done for the 3 premises. d. 3 staff prayer meetings. e. Lunch, break tea, drinking water, provided to 106 staff and other visitors/clients. f. Utilities at 3 office premises paid. g. Administrative functions, ICT, furniture, vehicle & equipment maintenance and repair facilitated.

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)	63,879.000
211107 Boards, Committees and Council Allowances	202,451.370
212102 Medical expenses (Employees)	205,903.000
221005 Official Ceremonies and State Functions	23,468.540
221007 Books, Periodicals & Newspapers	2,475.000
221008 Information and Communication Technology Supplies.	27,488.696
221009 Welfare and Entertainment	152,574.250
221010 Special Meals and Drinks	1,200.000
221011 Printing, Stationery, Photocopying and Binding	39,304.160
221012 Small Office Equipment	11,165.000
222001 Information and Communication Technology Services.	9,000.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	16,080.000
223004 Guard and Security services	14,400.000
224008 Educational Materials and Services	8,646.000
225101 Consultancy Services	23,286.000
226001 Insurances	14,743.083
227001 Travel inland	112,781.250
227003 Carriage, Haulage, Freight and transport hire	5,654.422
228001 Maintenance-Buildings and Structures	5,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	940,999.771
	Wage Recurrent	0.000
	Non Wage Recurrent	940,999.771
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,907,443.382
	Wage Recurrent	1,257,208.076
	Non Wage Recurrent	1,650,235.306
	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****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**

10 computers and assorted ICT accessories procured

a) Procurement processes commenced.

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
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) UBTEB Assessment centre constructed to 75% physical performance.	a. Construction of UBTEB Assessment Centre reported at 71% physical progress and 87% time progress.	
b) Monthly Supervision and monitoring reports.	b. Three Month monitoring and supervision reports prepared and submitted by project supervisor.	
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 centre constructed to 75% physical performance.	NA	
b) Monthly Supervision and monitoring reports.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	8,269,869.850
	Wage Recurrent	1,257,208.076
	Non Wage Recurrent	7,012,661.774
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

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

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
<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) Commemorate World Environment day 2025. b) 14 institutions incorporated into agricultural extension system c) Real life projects assessment guidelines reviewed with content on climate change adaptation and mitigation.	Examinations managers sensitized on environment protection in continuous assessment. Monitored Agriculture extension services at 14 TVET institutions.	1. Migrated item writing to online applications. 2. Examinations managers sensitized on environment protection in continuous assessment. 3. Monitored Agriculture extension services at 14 TVET institutions. 4. Procurement of e-library for examinations reference materials.
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) Commemorate World Environment day 2025. b) 14 institutions incorporated into agricultural extension system c) Real life projects assessment guidelines reviewed with content on climate change adaptation and mitigation.	Examinations managers sensitized on environment protection in continuous assessment. Monitored Agriculture extension services at 14 TVET institutions.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
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) Specialized biological and physical sciences programs modularized with content on environmental conservation.</p> <p>b) EIA report of Agriculture Real-life projects</p> <p>c) Reports on agric value addition in real life projects at 14 TVET institutions.</p>	<p>Specialized biological and physical sciences programs (Fisheries, Agriculture, Meteorology, Wildlife, and Survey) assessed with content on environmental conservation.</p>	<p>1. Specialized biological and physical sciences programs (Fisheries, Agriculture, Meteorology, Wildlife, and Survey) assessed with content on environmental conservation.</p> <p>2. Environmental Impact Assessment of Agriculture Real-life Projects.</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>h) Gender mainstreaming sensitization of staff in examinations activities conducted.</p> <p>i) 200 SNE students registered and supported during practical skills assessment.</p>	<p>SNE in practical skills assessed. SNE candidates supported during assessment. 104,000 live question papers printed.</p>	<p>1. Functional assessment for SNE candidates conducted.</p> <p>2. SNE candidates supported during assessment.</p>
<p>e) Inspected 1,000 Real-life projects in TVET institutions across the country</p> <p>f) Monitored 15,000 candidates undergoing Industrial Training</p> <p>g) Industry MOUs implemented through TV assessment working groups</p>	<p>Modularized test items developed for 104,000 candidates. Inspected Real-life project in over 562 TVET institutions. Course work assessed for 104,000 candidates. Practical assessment conducted for 104000 candidates. Marking scripts for 104000 candidates.</p>	<p>1. Modularized test items developed and printed for 104,000 candidates.</p> <p>2. Practical assessment conducted for 104,000 candidates.</p> <p>3. Inspected Real-life project in over 562 TVET institutions.</p> <p>4. Course work assessment and verification for 104,000 candidates.</p>
<p>a) 73,600 females and 110,400 males registered and assessed</p> <p>b) 8,000 professionals deployed in conduct, administration and management of exams</p> <p>c) RPL framework in place</p> <p>d) 35 modules assessed online</p>	<p>Register 104000 (Female 40%, Male 60%) Candidates for examinations and assessment. 927,000 Answer booklets procured. 4522 (Female 56%, Male 44%) exam managers engaged in the conduct, administration and management of exams deployed.</p>	<p>1. Register 104000 (Female 40%, Male 60%) candidates for examinations and assessment.</p> <p>2. 927,000 Answer booklets procured.</p> <p>3. 4522 (Female 56%, Male 44%) exam managers deployed in the conduct, administration and management of exams.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320014 Examinations and Assessments**PIAP Output: 1205011001 Modularized TVET programmes****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

a) 30 programs Modularized for assessment. b) Modularized programs disseminated. b) 240 (Female 55%, Male 45%) assessors (instructors, examiners and practitioners) retooled and certified.	120 assessors practiced with the industries	Retooling 120 assessors and Industry attachment for practicals.
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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) 20,000 females and 40,000 males issued certificates and transcripts b) 400 registrars trained on EIMS upgrades c) Feedback workshops on examinations held (Central, Eastern, Western, Northern) d) EIMS upgraded e) TVET qualifications database updated	33913 (Female 40%, Male 60%) Candidates issued with certificate and transcripts. Oriented 4200 Examination Professionals and managers engaged in assessment.	1. Senior Examiners meeting for August 2024 examinations convened. 2. 33,913 (Female 40%, Male 60%) Candidates issued with certificate and transcripts.
f) ISO 9001:2015 Quality Management system audited and implemented. g) 120 TVET providers inspected for program and center accreditation h) Examinations graded and awarded i) 180 examinations centers geo-referencing updated	1 research findings dissemination. ISO 9001:2015 Quality Management system (QMS) Q2 performance report. Senior Examiners meeting convened.	1. Regional feedback engagement (Central, Eastern, Western, Northern, Southern). 2. Inspection of private TVET providers alongside MOES. 3. ISO 9001:2015 Quality Management System (QMS) internal audit report.

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**

a) 1 Tracer study conducted for Diploma Business programs. Findings disseminated. b) 1 researches conducted and recommendations/findings disseminated. c) Revised and approved research agenda.	1 Tracer study conducted for selected TVET Diploma programmes.	1. 1 tracer study report validated and disseminated. 2. 1 Tracer study conducted for selected TVET Diploma programmes. 3. 1 research findings disseminated.
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Department:002 General Administration and Support Services

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Quarter 1

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 prepared. b) 4 IFMS review reports prepared. c) 4 Internal Audit reports d) 4 Risk assessments conducted. e) Examination Activities facilitated. f) Candidates fees bills verified g) External Audits managed	Annual internal audit report FY2023/24 prepared. 1 Quarterly financial performance report prepared. 1 Internal Audit report and 1 Risk management assessment. Examination fees verified. External review of the Half year Financial report. 1 IFMS Vote analysis review reports. Assessment and Examination field staff verification. Annual Financial Performance report FY2023/24 .	a. 1 Quarterly financial performance report prepared. b. 1 Internal Audit report and 1 Risk management assessment. c. Monthly NTR reports for October, November and December 2024 prepared. d. Examination fees verified. e. 1 IFMS quarter analysis review report. f. Assessment and Examination activities verification and audits. g. Annual financial performance report FY2023/24 prepared.
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 108 staff emolument b) Staff Training plan prepared c) Board trained in Corporate Governance d) Updated database of professionals engaged in administration management and conduct examination e) Staff recruitment plan prepared f) 4 staff recruited	108 staff paid emolument, Staff & Board Training plan prepared, 1 Recruitment plan prepared,	a. 108 staff paid emolument; salaries, NSSF, gratuity. b. Staff development plan prepared. c. Staff training plan implemented. d. FY2025/26 recruitment plan prepared. e. Updated database of professionals engaged in administration, management and conduct of examinations.
g) Staff development plan prepared h) Streamlined functional structure with Public Service. i) 1 staff performance evaluation report prepared. j) Updated staff records k) New staff Oriented l) Interns placed	Reviewed HR manual and functional structure, 1 staff performance evaluation report prepared.) 1 corporate governance training conducted	
NA	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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		
NA	NA	110 Staff emolument enhanced and paid, Staff & Board Training plan prepared, 37 Staff positions recruited process begins.
NA	NA	Reviewed HR manual and functional structure, 1 staff performance evaluation report prepared.) 1 corporate governance training conducted
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 108 staff emolument b) Staff Training plan prepared c) Board trained in Corporate Governance d) Updated database of professionals engaged in administration management and conduct examination e) Staff recruitment plan prepared f) 4 staff recruited	108 staff paid emolument, Staff & Board Training plan prepared, 1 Recruitment plan prepared,	a. 108 staff paid emolument; salaries, NSSF, gratuity. b. Staff development plan prepared. c. Staff training plan implemented.
g) Staff development plan prepared h)Streamlined functional structure with Public Service. i) 1 staff performance evaluation report prepared. j) Updated staff records k) New staff Oriented l) Interns placed	Reviewed HR manual and functional structure, 1 staff performance evaluation report prepared.) 1 corporate governance training conducted	d. Reviewed HR manual and functional structured. e. FY2025/26 recruitment plan prepared. f. Updated database of professionals engaged in administration, management and conduct of examinations.
NA	NA	Reviewed HR manual and functional structure, 1 staff performance evaluation report prepared.) 1 corporate governance training conducted
NA	NA	108 staff paid emolument, Staff & Board Training plan prepared, 1 Recruitment plan prepared,

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Budget Framework Paper FY 2025/26 prepared b) Ministerial Policy Statement FY 2025/26 prepared c) Quarterly budget Monitoring report prepared d) 2 Post and 2 Pre-Budget consultative meetings conducted e) Project appraised	UBTEB Vote 165 Budget Framework Paper FY 2025/26 prepared. 1 Budget consultative meeting conducted. 1 Budget monitoring reports prepared. 1 Multi-Year Commitment monitoring reports. 1 Environment issues consultative meeting with MoWE in preparation of FY 2025/26.	a. FY2025/26 budget consultative meetings convened. b. UBTEB Vote 165 Budget Framework Paper FY2025/26 prepared. c. Budget monitoring reports prepared. d. UBTEB projects monitoring reports prepared.
f) Annual and Quarterly physical performance reports prepared. g) End term evaluation of UBTEB Strategic Plan conducted	1 Quarterly physical performance report prepared. Strategic Plan implementation report for FY2023/24 prepared.	e. Quarter One FY2024/25 physical performance report prepared. f. UBTEB Strategic Plan end-term evaluation report prepared. g. Pre-feasibility and Feasibility study for Namanve warehouse project conducted.
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) 4 sensitizations held b) 4 counseling sessions conducted c) Participate during the commemoration of World AIDS day d) HIV/AIDS Committee established e) Quarterly reports to Uganda AIDS Commission prepared	1 sensitization and 1 counselling session conducted for examinations managers. 1 Quarterly report to Uganda AIDS Commission prepared. Corporate Social Responsibility in commemoration of World AIDS Day. HIV/AIDS committee report.	a. 1 sensitization and 1 counselling session conducted for examinations managers. b. 1 Quarterly report to Uganda AIDS Commission prepared. c. Corporate Social Responsibility in commemoration of World AIDS Day – 1st December. d. 1 HIV/AIDS awareness campaign in select TVET institutions.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

<p>j) 2 Stakeholder feedback workshops k) Reviewed Communications Strategy l) Client satisfaction survey conducted m) 1 MOU implementation report n) 1 MOU signed o) Reviewed Board Charter p) Malaria mainstreamed, workplace screening done</p>	<p>Reviewed Communications Strategy. 1 MOU implementation report. 1 MOUs signed. Reviewed Board Charter. 1 Workplace malaria control screening.</p>	<p>g. Reviewed Communications Strategy. h. 1 Quarterly Newsletter magazine prepared. i. Client satisfaction survey conducted. j. 1 Regional Radio talk shows. k. 5 sensitization drives and public awareness on TVET programs conducted in secondary schools; Kalungu, Pader, Kasese, Kanungu, Bugiri.</p>
<p>a) 4 Board and 28 committee meetings convened b) Retainer fees for 15 Board members paid c) PDU market surveys conducted d) Procurement Plan FY2024/25 approved. e) Monthly, Quarterly and annual procurement reports prepared and submitted to PPDA.</p>	<p>1 Board and 7 committee meetings convened. Retainer allowances for 15 Board members paid. 1 Procurement Plan FY2024/25 approved. Monthly, Quarterly and annual procurement report prepared and submitted to PPDA. Board retreat.</p>	<p>a. 1 Board and 7 committee meetings convened. b. Retainer fees and allowances for 15 Board members paid. Board retreat. c. 1 MOU implementation report. 1 MOUs signed. d. Reviewed Board Charter. e. PDU market surveys conducted. f. Monthly and Quarterly procurement reports prepared and submitted to Management and PPDA.</p>
<p>g) 108 Staff welfare maintained h) ICT, furniture, small office equipment, vehicles, 3 offices maintained, fumigate i) 6 Regional Radio talk shows held j) UBTEB Newsletter magazine prepared k) 1 Corporate Social responsibility activity conducted</p>	<p>108 Staff welfare maintained. ICT, furniture, small office equipment, vehicles, and office maintained. 1 Quarterly Newsletter magazine prepared. 1 Quarterly Asset management report. 1 Corporate Social responsibility activity conducted. 1 Regional Radio talk shows held.</p>	<p>l. 1 Workplace malaria control screening. m. 108 Staff welfare maintained. n. ICT, furniture, small office equipment, vehicles, and office maintained. o. 1 Quarterly Asset management report.</p>

*Development Projects***Project:1748 Retooling of the Uganda Business and Technical Examination Board****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

10 computers and assorted ICT accessories procured	10 computers and assorted ICT accessories procured	10 computers and assorted ICT accessories procured
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VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 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) UBTEB Assessment centre constructed to 75% physical performance. b) Monthly Supervision and monitoring reports.	Construction progress. 3 Months Supervision and monitoring reports.	a. 3 months construction monitoring and supervision reports prepared. b. Construction physical progress at 85%.
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 centre constructed to 75% physical performance. b) Monthly Supervision and monitoring reports.	Construction progress. 3 Months Supervision and monitoring reports.	a. 3 months construction monitoring and supervision reports prepared. b. Construction physical progress at 85%.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.013	0.002
142149	Sale of Other produced assets-From Private Entities	0.028	0.003
142212	Educational/Instruction related levies	14.651	1.813
142216	Inspection Fees	0.036	0.004
142223	Document certification fees	0.142	0.017
143201	Other fines and Penalties – private	0.648	0.081
	Total	15.518	1.920

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Engendering the UBTEB Examinations and Assessment processes.
Issue of Concern:	Gender imbalances in TVET assessed courses as a result of different perception by male and female candidates to particular (courses) disciplines.
Planned Interventions:	<ul style="list-style-type: none"> a. Sensitize students on the benefits of pursuing demand driven TVET courses. b. Enhance and support SNE candidates during assessment. c. Training and sensitization of staff on Gender and Equity.
Budget Allocation (Billion):	0.055
Performance Indicators:	<ul style="list-style-type: none"> a. 5 sensitization drives in Kalungu, Pader, Kasese, Kanungu, Bugiri towards TVET enrolment. b. Advocacy for increased of female enrolment in TVET. c. Assessment of SNE in practical skills. d. Compliance to Gender and Equity Budgeting
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	Prevention and management of HIV/AIDS and sensitization of professionals and examination managers engaged in UBTEB examinations processes.
Issue of Concern:	<ul style="list-style-type: none"> a. Low productivity among professionals, examiners and assessors engaged in field related activities. b. High sexual exploitation among examination managers, assessors and examiners during examinations and related activities.
Planned Interventions:	<ul style="list-style-type: none"> a) Sensitization of professionals and examination managers engaged in assessment and examinations processes on HIV/AIDS prevalence, and preventive measures. b) Counseling of UBTEB staff Examiners and assessors. c) Testing and providing protective.

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Budget Allocation (Billion):	0.127
Performance Indicators:	<ul style="list-style-type: none"> a) 4 sensitization sessions held. b) 4 counseling sessions conducted. c) UBTEB participation during world AIDS day. d) HIV/AIDS activities implementation UBTEB Team established. e) 4 Monitoring & reporting
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	Integration of environment protection aspect at various levels of real-life projects.
Issue of Concern:	Processes involved in real-life projects and continuous assessment maybe harmful to the environment.
Planned Interventions:	<ul style="list-style-type: none"> a. Develop continuous assessment and real-life projects manuals with content environment protection. b. Continuous evaluation of real-life projects and their effects on environment. c. 4 Quarterly Climate change reports.
Budget Allocation (Billion):	0.148
Performance Indicators:	<ul style="list-style-type: none"> a. Fisheries, Agriculture, Meteorology, Wildlife, and Surveys assessed with content on environmental conservation. b. 5 Regional Inspection of real-life projects in(West, South west, Central East & North) . c. Prepare climate change reports
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid