

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4,895,000.000	4,895,000.000	1,223,750.000	1,163,936.966	25.0 %	23.8 %	95.1 %
	Non-Wage	22,591,666.48	22,591,666.48	4,789,258.331	4,770,288.796	21.2 %	21.1 %	99.6 %
Dev.	GoU	6,246,480.000	6,246,480.000	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		33,733,146.48	33,733,146.48	6,013,008.331	5,934,225.762	17.8 %	17.6 %	98.7 %
Total GoU+Ext Fin (MTEF)		33,733,146.48	33,733,146.48	6,013,008.331	5,934,225.762	17.8 %	17.6 %	98.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		33,733,146.48	33,733,146.48	6,013,008.331	5,934,225.762	17.8 %	17.6 %	98.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		33,733,146.48	33,733,146.48	6,013,008.331	5,934,225.762	17.8 %	17.6 %	98.7 %
Total Vote Budget Excluding Arrears		33,733,146.483	33,733,146.483	6,013,008.331	5,934,225.762	17.8 %	17.6 %	98.7 %

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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	33.733	33.733	6.013	5.934	6.0 %	5.9 %	98.7 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	6.013	5.934	6.0 %	5.9 %	98.7 %
Total for the Vote	33.733	33.733	6.013	5.934	6.0 %	5.9 %	98.7 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output 320014 Examinations and Assessments			
PIAP Output 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	107590	53765
PIAP Output 1205011001 Modularized TVET programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of TVET training programs modularised and used in training	Percentage	50%	48.4%
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	acquisition of international standard for quality management system ISO 9001:2015.	Quality Management system was Audited as process to acquire ISO
PIAP Output 1205010303 Tracer study reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	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 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports.	Prepared 1 Annual Financial report, Audited Financial statement, IFMS reports

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output 000005 Human Resource Management			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS.	1 Staff Training plan, 95 staff emoluments paid, Concept to review HR and OS prepared.
Budget Output 000006 Planning and Budgeting Services			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports.	Prepared 1 Annual and Q4 physical performance reports, Monitoring and Evaluation report.
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid.	2 Board meetings convened, minutes and reports approved and signed, Retainer and staff welfare paid, Office operations Rent and utilities,
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output 000002 Construction Management			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material.	1 Station wagon, 9 laptops and 2 scanners.

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Performance highlights for the Quarter

- a) 18 assessment programmes modularized,
- b) Registered Female 20,831; Male 32,938 candidates for July Aug assessments from 544 examinations centers. 29,960 candidates assessed modular, 690 examinations managers deployed, 657 deployed for theory papers. procured 300,000 answer booklets, 1,983 candidates awarded (1,760 transcripts and 223 certificates).
- c) Inspected and monitored Real life Projects in 23 institutions for 3,441 candidates of Vocational, Technical Diploma and assessed 6,468 candidates from 39 institutions, monitored 1,097 candidates on Industrial Training in 221 industries. Assessed Product and Service Exhibitions for 168 candidates in 12 institutions.
- d) Constituted 6 Technical, Vocational Assessment Working Groups with 63 practitioners to spear-head employer led assessments;
- e) Secured police stations authority to allow the Board install examination material storage containers at the police stations across the country.
- f) New Board inaugurated by the MoES, 1 Board meeting and 4 committee meetings (Finance and Admin, Audit, Exam Security and Appointments and Disciplinary) convened and all Board reports and minutes signed.
- g) Paid 15 Board member allowances, welfare for 95 staff, 94 Staff salaries, NSSF, Gratuity, Office operations, utilities and administrative functions. Medical insurance for 95 staff, 2 comprehensive motor vehicle insurance paid.
- h) prepared reports for Qtr4 FY2021/22 financial performance, Qtr4 audit, Qtr4 FY2021-22 physical performance, FY2021-22 Annual performance monitoring.
- i) Constructed Ground Floor slabs.
- j) 6 monitoring and supervision site visits and meetings.
- k) 1 Station wagon, 9 laptop computers, 02 scanners.
- l) Equal Opportunities Commission trained mainstreaming Gender and Equity Planning.
- m) 187 SNE candidates assessed in July-August series.
- n) HIV/AIDs preventive measures.
- o) 150 candidates at Ssesse Farm Inst, Bukalasa Agric College participated in 6 agric extension services on environmental protection.

Matters to note in budget execution

- a) Tracer study reschedule for Q3 in FY 2022/23.
- b) More programmes modularized due to participation of industry practitioners and institutions.
- c) Retooling of assessors postponed pending modularization of assessment programmes.
- d) 2nd phase industrial training monitoring postponed because most candidates are going in January 2022
- e) Geo-referencing and mapping of accredited assessment centers awaiting re-inspection of centers.
- f) Review of Organizational Functional Structure and manual awaiting completion of rationalisation of public agencies.

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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	33.733	33.733	6.013	5.935	17.8 %	17.6 %	98.7 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	6.013	5.935	17.8 %	17.6 %	98.7 %
000002 Construction Management	5.046	5.046	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.208	0.208	0.000	0.000	0.0 %	0.0 %	0.0 %
000005 Human Resource Management	6.900	6.900	1.695	1.617	24.6 %	23.4 %	95.4 %
000006 Planning and Budgeting Services	0.542	0.542	0.000	0.000	0.0 %	0.0 %	0.0 %
320002 Administrative and Support Services	4.122	4.122	0.393	0.393	9.5 %	9.5 %	100.0 %
320014 Examinations and Assessments	14.727	14.727	3.679	3.679	25.0 %	25.0 %	100.0 %
320035 Quality, Standard and Accreditation	0.988	0.988	0.246	0.246	24.9 %	24.9 %	100.0 %
Total for the Vote	33.733	33.733	6.013	5.935	17.8 %	17.6 %	98.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	4.895	1.224	1.164	25.0 %	23.8 %	95.1 %
211104 Employee Gratuity	1.272	1.272	0.318	0.318	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.464	0.464	0.010	0.010	2.2 %	2.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.145	0.145	17.9 %	17.9 %	100.0 %
212101 Social Security Contributions	0.615	0.615	0.154	0.135	25.0 %	22.0 %	87.7 %
212102 Medical expenses (Employees)	0.329	0.329	0.082	0.082	24.9 %	24.9 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.075	0.075	0.025	0.025	33.3 %	33.3 %	100.0 %
221003 Staff Training	0.125	0.125	0.009	0.009	7.2 %	7.2 %	100.0 %
221004 Recruitment Expenses	0.029	0.029	0.000	0.000	0.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.002	20.2 %	20.2 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.860	0.860	0.145	0.145	16.9 %	16.9 %	100.0 %
221010 Special Meals and Drinks	2.883	2.883	0.720	0.720	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.613	2.613	0.605	0.605	23.2 %	23.2 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
221014 Bank Charges and other Bank related costs	0.021	0.021	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.028	0.028	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.158	0.158	0.029	0.029	18.4 %	18.4 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.270	0.270	0.008	0.008	3.0 %	3.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.019	0.019	25.4 %	25.4 %	100.0 %
223005 Electricity	0.030	0.030	0.007	0.007	23.5 %	23.5 %	100.0 %

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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
223006 Water	0.007	0.007	0.002	0.002	28.2 %	28.2 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.453	0.453	0.091	0.091	20.1 %	20.1 %	100.0 %
225101 Consultancy Services	1.715	1.715	0.413	0.413	24.1 %	24.1 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.134	0.134	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.679	0.679	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.109	0.109	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	8.619	8.619	1.950	1.950	22.6 %	22.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.079	0.079	0.012	0.012	15.3 %	15.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.159	0.159	0.031	0.031	19.5 %	19.5 %	100.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.007	0.007	14.6 %	14.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.008	0.008	13.3 %	13.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.563	4.563	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.040	1.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.059	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.733	33.733	6.016	5.937	17.8 %	17.6 %	98.7 %

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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	33.733	33.733	6.013	5.934	17.83 %	17.59 %	98.69 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	6.013	5.934	17.83 %	17.59 %	98.7 %
<i>Departments</i>							
001 Examination management	15.715	15.715	3.925	3.925	25.0 %	25.0 %	100.0 %
002 General Administration and Support Services	11.772	11.772	2.088	2.009	17.7 %	17.1 %	96.2 %
<i>Development Projects</i>							
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	6.246	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	33.733	33.733	6.013	5.934	17.8 %	17.6 %	98.7 %

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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
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Departments		
Department:001 Examination management		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Register, examine and Assess 26,897 candidates. 450 professionals deployed for assessment of theory and practicals, Deploy 500 contracted professionals to prepare, administer and manage examinations. Monitoring real-life projects, & Industrial Training for 15,000 candidates in 300 institutions/organizations. Print question papers and answer booklets. 10,000 candidates with full competences issued certificates and transcripts.	<div>-Registered and prepared July-August assessments for 53,765 (Female-20,831; Male-32,938) candidates at 544 examination centers of which 29,960 candidates were for modular assessment.</div> <div>-690 examinations managers deployed to administer the examinations.</div> <div>Assessed Product and Service Exhibitions for 168 candidates in twelve (12) institutions.</div> <div>-Inspected and monitored Real life Projects in 23 institutions for 3,441 candidates of Vocational & Technical Diploma. Assessment of Real life Projects for 6,468 candidates from 39 institutions.</div> <div>-Monitored 1,097 candidates from 50 institutions undergoing Industrial Training in 221 industries.</div> <div>-657 personnel deployed for assessment of theory July-Aug examinations.</div> <div>-300,000 answer booklets procured for July-August assessment.</div> <div>1,983 candidates with full competences issued award documents (1,760 transcripts and 223 certificates).</div> <div>-4 regional feedback workshops held with 458 stakeholders.</div>	<div>-More candidates assessed due to the rolled out modularized of assessment.</div> <div>-2nd phase industrial training monitoring postponed because most candidates are going in January 2023</div>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205011001 Modularized TVET programmes

10 assessment programmes modularized, 80 assessors retooled in Competence Based Assessment (CBA).	<p>Held a USDP modular assessment meeting with 13 principals of VTIs attached to COE.</p> <p>Eighteen (18) assessment programmes modularized;</p> <p>(a) National Diploma in Civil Engineering</p> <p>(b) National Diploma in Water Engineering</p> <p>(c) National Diploma in Architecture</p> <p>(d) National Diploma in Mechanical Engineering</p> <p>(e) National Diploma in Electrical Engineering</p> <p>(f) National Diploma in Fashion and Garment Design</p> <p>(g) National Diploma in Refrigeration and air conditioning</p> <p>(h) National Diploma in Interior and Landscape Design.</p> <p>(i) National Diploma in Automobile Engineering</p> <p>(j) Vocational Diploma in Automobile Engineering</p> <p>(k) Vocational Diploma in Electrical Engineering</p> <p>(l) Diploma in Business Studies (Accounting/Marketing)</p> <p>(m) Diploma in Hotel and Institutional Catering</p> <p>(n) Diploma in Secretarial and Information Management.</p> <p>(o) Diploma in Procurement and Logistics Management</p> <p>(p) Diploma in Records and Information Management</p> <p>(q) Diploma in Tourism Management</p> <p>(r) Diploma in Cosmetology and Beauty.</p>	<p>a) 8 more assessment programs modularized due to sensitization and participation of institutions and industry practitioners.</p> <p>b) Retooling of assessors postponed pending rollout of the 18 modularized assessment programs.</p>
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
212102 Medical expenses (Employees)	6,600.000
221003 Staff Training	8,796.000
221009 Welfare and Entertainment	50,000.000
221010 Special Meals and Drinks	719,500.000
221011 Printing, Stationery, Photocopying and Binding	519,000.000
222001 Information and Communication Technology Services.	26,650.000
223004 Guard and Security services	6,700.000
224008 Educational Materials and Services	80,000.000
225101 Consultancy Services	374,000.000
227001 Travel inland	1,849,600.000
227003 Carriage, Haulage, Freight and transport hire	12,000.000
227004 Fuel, Lubricants and Oils	26,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,678,846.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,678,846.000
	Arrears	0.000
	<i>ALA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Examinations Information Management System (EIMS) enhanced with Geo-referencing and mapping of accredited assessment centres, Trained 120 professionals engaged in assessment and examinations.	-Constituted 6 Technical, Vocational Assessment Working Groups with 63 practitioners for demand driven assessments; • Manufacturing and Production • Civil and Construction • Agriculture • Business and Humanities • Physical Sciences • Tourism and Hospitality. -Identification of industries for the Training 120 professionals. -Training of staff on Quality Management System for ISO certification.	a) Concept note prepared for Geo-referencing accredited assessment centres awaiting re-inspection of centers.
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PIAP Output: 1205010303 Tracer study reports

Data collected.	Data collected for research on readiness of candidates and institutions for modular assessment.	a) Concept note prepared for Graduate Tracer Study.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,250.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		85,500.000
222001 Information and Communication Technology Services.		2,567.820
225101 Consultancy Services		38,500.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		5,250.000
	Total For Budget Output	246,067.820
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	246,067.820
	Arrears	0.000
	AIA	0.000
	Total For Department	3,924,913.820
	Wage Recurrent	0.000
	Non Wage Recurrent	3,924,913.820
	Arrears	0.000
	AIA	0.000

Department:002 General Administration and Support Services

Budget Output:000004 Finance and Accounting

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

1 Quarterly financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment.	Qtr 4 FY2021/22 financial performance report prepared, July-September 2022 IFMS review reports prepared. 1 audit and risk assessment report on examinations related activities.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

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

Paid staff emoluments for 95 staff, Reviewed Organizational Functional Structure and manual.	a) Paid staff emoluments for 94 staff. b) Concept for review of Functional Structure prepared. c) Team building through 3 monthly prayer breakfast. d) 3 management and staff meetings. e) Equal Opportunities Commission trained UBTEB management on mainstreaming Gender and Equity in planning and budgeting.	a) Review of Organizational Functional Structure delayed due to on going rationalization of Ministries, Departments and Agencies.
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,163,936.966	
211104 Employee Gratuity		317,966.053	
212101 Social Security Contributions		134,768.923	
		Total For Budget Output	1,616,671.942
		Wage Recurrent	1,163,936.966
		Non Wage Recurrent	452,734.976
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
1 Quarterly physical performance report prepared, Annual monitoring report FY2021/22 and 1 monitoring and evaluation report prepared.	a) Qtr4 FY2021/22 physical performance report prepared, b) 1 Annual monitoring report FY2021/22 prepared. c) 2 Meetings held with BMAU-MFPED to discuss FY2021/22 performance.		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320002 Administrative and Support Services			

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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Convene 1 Board and 8 committee meetings, Board minutes approved and signed, 15 Board member allowances, Welfare for 95 staff paid, Office operations, Utilities and administrative functions facilitated, Procurement reports.		a) 15 member Board inaugurated 27 July 2022 at skyz hotel in Kololo. b) Convened 1 Board and 4 committee meetings, c) Board minutes approved and signed. d) 15 Board member allowances and retainer paid. e) Signed MOU with Vision Group to promote mindset change about TVET. f) Medical Insurance and staff welfare for 95 staff facilitated and COVID-19 facilities acquired. g) Office operations, Utilities and administrative functions facilitated. h) Sensitization of staff and HIV/AIDS preventive emphasised.	N/A
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Spent		
211107 Boards, Committees and Council Allowances	145,000.000		
212102 Medical expenses (Employees)	75,000.000		
221001 Advertising and Public Relations	25,400.000		
221007 Books, Periodicals & Newspapers	2,450.000		
221009 Welfare and Entertainment	90,654.000		
223003 Rent-Produced Assets-to private entities	7,500.000		
223004 Guard and Security services	11,900.000		
223005 Electricity	7,450.000		
223006 Water	1,500.000		
224008 Educational Materials and Services	11,000.000		
228002 Maintenance-Transport Equipment	6,700.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,086.000		
Total For Budget Output	392,640.000		
Wage Recurrent	0.000		
Non Wage Recurrent	392,640.000		
Arrears	0.000		
<i>AIA</i>	0.000		
Total For Department	2,009,311.942		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,163,936.966
	Non Wage Recurrent	845,374.976
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Construction of Assessment Center. Monitoring and supervision of construction project.	Excavation of the Assessment Center site. 5 site monitoring and supervision meetings and visits.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1 station wagon. ICT equipment and 15 intercom telephones. 1 office scanner. Instructional materials for assessors.	Procured 9 laptop computers and 2 scanners.	Retooling budget cuts.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,934,225.762
	Wage Recurrent	1,163,936.966
	Non Wage Recurrent	4,770,288.796
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Departments		
Department:001 Examination management		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.	<div>-Registered and prepared July-August assessments for 53,765 (Female-20,831; Male-32,938) candidates at 544 examination centers of which 29,960 candidates were for modular assessment. -690 examinations managers deployed to administer the examinations. Assessed Product and Service Exhibitions for 168 candidates in twelve (12) institutions. -Inspected and monitored Real life Projects in 23 institutions for 3,441 candidates of Vocational & Technical Diploma. Assessment of Real life Projects for 6,468 candidates from 39 institutions. -Monitored 1,097 candidates from 50 institutions undergoing Industrial Training in 221 industries. -657 personnel deployed for assessment of theory July-Aug examinations. -300,000 answer booklets procured for July-August assessment. 1,983 candidates with full competences issued award documents (1,760 transcripts and 223 certificates). -4 regional feedback workshops held with 458 stakeholders.</div>	
b) 38500 candidates with full competences issued certificates.		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

a) Modularized 30 TVET assessment programmes,	Held a USDP modular assessment meeting with 13 principals of VTIs attached to COE.
b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.	Eighteen (18) assessment programmes modularized; (a) National Diploma in Civil Engineering (b) National Diploma in Water Engineering (c) National Diploma in Architecture (d) National Diploma in Mechanical Engineering (e) National Diploma in Electrical Engineering (f) National Diploma in Fashion and Garment Design (g) National Diploma in Refrigeration and air conditioning (h) National Diploma in Interior and Landscape Design. (i) National Diploma in Automobile Engineering (j) Vocational Diploma in Automobile Engineering (k) Vocational Diploma in Electrical Engineering (l) Diploma in Business Studies (Accounting/Marketing) (m) Diploma in Hotel and Institutional Catering (n) Diploma in Secretarial and Information Management. (o) Diploma in Procurement and Logistics Management (p) Diploma in Records and Information Management (q) Diploma in Tourism Management (r) Diploma in Cosmetology and Beauty.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	6,600.000
221003 Staff Training	8,796.000
221009 Welfare and Entertainment	50,000.000
221010 Special Meals and Drinks	719,500.000
221011 Printing, Stationery, Photocopying and Binding	519,000.000
222001 Information and Communication Technology Services.	26,650.000
223004 Guard and Security services	6,700.000
224008 Educational Materials and Services	80,000.000
225101 Consultancy Services	374,000.000
227001 Travel inland	1,849,600.000
227003 Carriage, Haulage, Freight and transport hire	12,000.000
227004 Fuel, Lubricants and Oils	26,000.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,678,846.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,678,846.000
	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

a) Acquired International standard for quality management system ISO 9001-2015.	<div>-Constituted 6 Technical, Vocational Assessment Working Groups with 63 practitioners for demand driven assessments;<ul style="list-style-type: none">• Manufacturing and Production• Civil and Construction• Agriculture• Business and Humanities• Physical Sciences• Tourism and Hospitality.-Identification of industries for the Training 120 professionals.</div> <div>-Training of staff on Quality Management System for ISO certification.</div>
b) Trained 240 professionals engaged in assessment & examination	

PIAP Output: 1205010303 Tracer study reports

1 tracer study report on Technical Vocational UBTEB graduates.	Data collected for research on readiness of candidates and institutions for modular assessment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,250.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	85,500.000
222001 Information and Communication Technology Services.	2,567.820
225101 Consultancy Services	38,500.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	5,250.000
Total For Budget Output	246,067.820
Wage Recurrent	0.000
Non Wage Recurrent	246,067.820
Arrears	0.000
AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	3,924,913.820
	Wage Recurrent	0.000
	Non Wage Recurrent	3,924,913.820
	Arrears	0.000
	AIA	0.000

Department:002 General Administration and Support Services

Budget Output:000004 Finance and Accounting

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

a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification.	Qtr 4 FY2021/22 financial performance report prepared, July-September 2022 IFMS review reports prepared. 1 audit and risk assessment report on examinations related activities.
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

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

a) Recruitment Plan FY 2023/24 prepared. b) Paid Staff Emoluments. c) Reviewed organizational Functional structure and manual. d) staff Training plan FY 2023/24 prepared.	a) Paid staff emoluments for 94 staff. b) Concept for review of Functional Structure prepared. c) Team building through 3 monthly prayer breakfast. d) 3 management and staff meetings. e) Equal Opportunities Commission trained UBTEB management on mainstreaming Gender and Equity in planning and budgeting.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,163,936.966
211104 Employee Gratuity	317,966.053

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
212101 Social Security Contributions			134,768.923
	Total For Budget Output		1,616,671.942
	Wage Recurrent		1,163,936.966
	Non Wage Recurrent		452,734.976
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
a) Budget Framework paper FY 2023/24 report. b) Ministerial Policy Statement FY 2023/24 report. c) 1 Annual and 4 Quarterly physical performance reports. d) 4 Monitoring and Evaluation reports.		a) Qtr4 FY2021/22 physical performance report prepared, b) 1 Annual monitoring report FY2021/22 prepared. c) 2 Meetings held with BMAU-MFPED to discuss FY2021/22 performance.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
a) Board meetings convened and minutes signed b) Board committee reports prepared. c) Board retainer, allowances and Staff welfare paid. d) Quality of TVET assessment and certification supported.		a) 15 member Board inaugurated 27 July 2022 at skyz hotel in Kololo. b) Convened 1 Board and 4 committee meetings, c) Board minutes approved and signed. d) 15 Board member allowances and retainer paid. e) Signed MOU with Vision Group to promote mindset change about TVET. f) Medical Insurance and staff welfare for 95 staff facilitated and COVID-19 facilities acquired. g) Office operations, Utilities and administrative functions facilitated. h) Sensitization of staff and HIV/AIDS preventive emphasised.	

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	
211107 Boards, Committees and Council Allowances	145,000.000	
212102 Medical expenses (Employees)	75,000.000	
221001 Advertising and Public Relations	25,400.000	
221007 Books, Periodicals & Newspapers	2,450.000	
221009 Welfare and Entertainment	90,654.000	
223003 Rent-Produced Assets-to private entities	7,500.000	
223004 Guard and Security services	11,900.000	
223005 Electricity	7,450.000	
223006 Water	1,500.000	
224008 Educational Materials and Services	11,000.000	
228002 Maintenance-Transport Equipment	6,700.000	
228003 Maintenance-Machinery & Equipment Other than Transport	8,086.000	
	Total For Budget Output	392,640.000
	Wage Recurrent	0.000
	Non Wage Recurrent	392,640.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,009,311.942
	Wage Recurrent	1,163,936.966
	Non Wage Recurrent	845,374.976
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
a) Phase 1 - Assessment centre constructed.	Excavation of the Assessment Center site.	
b) Monitoring and supervision of construction project report.	5 site monitoring and supervision meetings and visits.	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities Maintenance

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

procured 1 Station wagon. 3 Double cabins. 7 Computers. 240 assessors' Instructional materials. ICT equipment and 15 intercom tel. Office furniture.	Procured 9 laptop computers and 2 scanners.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

GRAND TOTAL	5,934,225.762
Wage Recurrent	1,163,936.966
Non Wage Recurrent	4,770,288.796

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.	Register, examine and assess 26,897 candidates. 450 professionals deployed to assess theory and practical examinations. Deploy 300 contracted professionals to prepare, administer and manage examinations. Print question papers and answer booklets. 8,500 candidates with full competences issued certificates and transcripts.	Register, examine and assess 26,897 candidates. 450 professionals deployed to assess theory and practical examinations. Deploy 300 contracted professionals to prepare, administer and manage examinations. Print question papers and answer booklets. 8,500 candidates with full competences issued certificates and transcripts.
b) 38500 candidates with full competences issued certificates.		
PIAP Output: 1205011001 Modularized TVET programmes		
a) Modularized 30 TVET assessment programmes,	8 assessment programmes modularized.	8 assessment programmes modularized.
b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
a) Acquired International standard for quality management system ISO 9001-2015.	EIMS enhanced with Automation of test items, Quality Management Manual, Quality Policy Statement, Quality Objectives.	EIMS enhanced with Automation of test items, Quality Management Manual, Quality Policy Statement, Quality Objectives, Quality Management Audit. Georeferencing of UBTEB examinations centers.
b) Trained 240 professionals engaged in assessment & examination		
PIAP Output: 1205010303 Tracer study reports		
1 tracer study report on Technical Vocational UBTEB graduates.	Data analysed on Tracer study.	Pretesting of data collection tool and roll out.
Department:002 General Administration and Support Services		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification.	Semi-annual financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment.	Semi-annual financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment.
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
a) Recruitment Plan FY 2023/24 prepared. b) Paid Staff Emoluments. c) Reviewed organizational Functional structure and manual. d) staff Training plan FY 2023/24 prepared.	Paid staff emoluments for 95 staff, Recruitment of staff.	Paid staff emoluments for 95 staff. Reviewed organizational Functional structure and manual.
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
a) Budget Framework paper FY 2023/24 report. b) Ministerial Policy Statement FY 2023/24 report. c) 1 Annual and 4 Quarterly physical performance reports. d) 4 Monitoring and Evaluation reports.	BFP FY2023/24 prepared, Annual report FY2021/22 and 1 Quarterly physical performance reports, 1 monitoring and evaluation report prepared.	BFP FY2023/24 prepared, Annual report FY2021/22 and 1 Quarterly physical performance reports, mid-term evaluation of UBTEB Strategic Plan.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
a) Board meetings convened and minutes signed b) Board committee reports prepared. c) Board retainer, allowances and Staff welfare paid. d) Quality of TVET assessment and certification supported.	Convene 1 Board and 8 committee meetings, Board minutes approved and signed, 15 Board member allowances, Welfare for 95 staff paid, Office operations, Utilities and administrative functions facilitated, Procurement reports.	Convene 1 Board and 8 committee meetings, Board minutes approved and signed, 15 Board member allowances, Welfare for 95 staff paid, Office operations, Utilities and administrative functions facilitated, Procurement reports.
<i>Develoment Projects</i>		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1748 Retooling of the Uganda Business and Technical Examination Board		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
a) Phase 1 - Assessment centre constructed. b) Monitoring and supervision of construction project report.	Construction of Assessment Center. Monitoring and supervision of construction project.	Construction of Assessment Center. Monitoring and supervision of construction project.
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
procured 1 Station wagon. 3 Double cabins. 7 Computers. 240 assessors' Instructional materials. ICT equipment and 15 intercom tel. Office furniture.	7 computers. Office furniture. Asset Management report for FY2022/23 prepared. Three Double Cabins.	7 computers. Office furniture. Asset Management report for FY2022/23 prepared. Three Double Cabins.

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

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.013	0.013
142216	Inspection Fees	0.017	0.041
142149	Sale of Other produced assets-From Private Entities	0.014	0.000
143201	Other fines and Penalties – private	0.081	0.091
142223	Document certification fees	0.106	0.061
142212	Educational/Instruction related levies	7.430	2.080
Total		7.659	2.287

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:	Integration of gender and equity in the real-life projects indiscriminately in fields associated with male against female candidates.
Issue of Concern:	Imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines.
Planned Interventions:	a) To sensitize youth on the benefits of pursuing demand driven TVET courses. b) To encourage youth (UPPET and UPOLET) enroll in TVET institutions.
Budget Allocation (Billion):	0.180
Performance Indicators:	a) 35% increase of female candidates in Technical fields and male candidates in vocational and Business fields. b) 45% increase in UPPET and UPOLET enrollment in TVET institutions.
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	(a) 187 (46F:141M) candidates with Special Needs Education (SNE) undertook TVET assessed, (b) Equal Opportunities Commission trained UBTEB management on mainstreaming Gender and Equity issues in Planning, Budgeting and Reporting
Reasons for Variations	Achieved

ii) HIV/AIDS

Objective:	Strengthen the implementation of HIV/AIDS programmes in TVET assessment and other Board Policies.
Issue of Concern:	Low productivity among the examiners and assessors in field related (industrial training supervision) activities which are highly associated with competence based assessment (CBA).
Planned Interventions:	a) Sensitization on HIV/AIDS prevalence. b) Providing counseling services. c) Motivational services issued to staff.
Budget Allocation (Billion):	0.072
Performance Indicators:	a) 1 sensitization drive. b) 2 Counseling sessions. c) Motivational services provided to staff.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Secretariat provided HIV/AIDS preventive measures, Staff dialogue and sensitization during monthly prayer breakfast
Reasons for Variations	Achieved

iii) Environment

Objective:	Modularize TVET assessed programmes incorporating environmental aspect in UBTEB competence based Modal of assessment.
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VOTE: 165 Uganda Business and Technical Examination Board

Quarter 1

Issue of Concern:	Little or non environmental aspects covered in TVET programmes.
Planned Interventions:	a) Modularize Technical Vocational assessment with improvement on environmental related content in the modules. b) Real-life projects on environmental related activities.
Budget Allocation (Billion):	0.110
Performance Indicators:	a) 20% modularized assessment with improved content on environmental issues. b) 10 of real-life projects with a demonstrable environmental related activities.
Actual Expenditure By End Q1	0.050
Performance as of End of Q1	150 candidates at Ssesse Farm Institute and Bukalasa Agricultural College participated in 6 real-life projects with agricultural extension services on environmental protection causes.
Reasons for Variations	Rollout of modular assessment is ongoing.

iv) Covid

Objective:	Strengthen the implementation of COVID-19 SOPs at the workplace and beyond.
Issue of Concern:	Few staff vaccinated against COVID-19.
Planned Interventions:	a) Sensitize all staff to get vaccinated against COVID-19. b) Improve on observation of COVID-19 SOPs.
Budget Allocation (Billion):	0.019
Performance Indicators:	a) 90% of staff vaccinated against COVID-19. b) All staff wear Masks, sanitize, temperature records are taken, regular covid-19 tests.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	The Board provided masks, sanitization facilities, temperature records and are regularly tested.
Reasons for Variations	N/A