

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.895	4.895	2.448	2.421	50.0 %	49.5 %	98.9 %
Recurrent Non-Wage	22.592	22.592	10.783	10.748	47.7 %	47.6 %	99.7 %
Devt. GoU	6.246	6.246	1.882	1.882	30.1 %	30.1 %	100.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total GoU+Ext Fin (MTEF)	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total Vote Budget Excluding Arrears	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %
Total for the Vote	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	107590	140739
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 2022/23	Actuals By END Q 2
% of TVET training programs modularised and used in training	Percentage	50%	65%
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	acquisition of international standard for quality management system ISO 9001:2015.	97 Staff ISO training/awareness done, ISO implementation committee appointed, ISO internal auditors trained, ISO Internal Audit conducted, QMS manual drafted.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.	1 Annual and 2 quarter Financial report, 2 IFMS, 2 Audit and Risk management report.
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.	95 staff emoluments paid, Staff Training plan, HRM and OS review in process
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.	BFP, 1 Annual and 2 Quarterly physical performance report, 2 M&E reports

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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, retainer paid, 2 reports, staff welfare paid.
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material.	ICT equipment, Office furniture enhanced, 7 computers, 1 Vehicle purchased.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Performance highlights for the Quarter

- a. Held validation workshop with 115 principals and industry representatives for 16 diploma and 15 National certificates of Business Humanities programmes.
 - b. 23 business education programmes modularized for assessment Certificates.
 - c. During the quarter, UBTEB registered candidates 86974 Male are 57758 and Female are 29216.
 - d. 14 Industry verifiers deployed to monitor technical certificate practical assessments.
 - e. 30 institutions were monitored and 1651 technical vocational diploma candidates were assessed by 46 assessors from training institutions.
 - f. Deployed 162 area coordinators, 771 reconnoiters, 516 security officers, 463 center supervisors.
 - g. Conducted assessment of reallife projects for 3794 candidates from 24 institutions by 45 assessors.
 - h. 25 industry representatives undertook the inspection of reallife projects for 2103 technical vocational diploma candidates in 32 institutions.
 - i. Inspected 1478 reallife projects of training with production for 15854 technical certificate students from 538 institutions.
 - j. Printed 928 Transcripts, and issued 9149 Certificates for candidates that acquired full competences.
 - k. 97 Staff ISO training awareness done,
 - l. ISO implementation committee appointed,
 - m. ISO internal auditors trained and ISO Internal Audit conducted,
 - n. Quality Management System (QMS) manual developed.
 - o. Pretesting of data collection tool is planned for January 2023.
 - p. Procured 200 pieces of examinations packing bags.
 - q. Environment issues, the Board held; consultative meeting EARNED project on the implementation of ICT Blended learning and assessment in Agricultural modules.
 - r. Gender issues, the Board conducted;
 - 215 SNE candidates registered for assessment.
 - SNE ISO standards developed
 - 10 institutions with special needs students inspected.
 - Examinations conduct of SNE student monitored.
 - Website information designed in accessible formats.
- Carried out sensitisation of candidates at Naalya S.S.S.

Variances and Challenges

- a. Inadequate funding to complete the construction of the assessment centre, and to fill staff gaps to match the modularized assesement.
- b. Several Small and Medium Enterprises downsized as well and are taking on fewer trainees at workplaces for Industrial Training.
- c. Some institutions have deliberately failed to present candidates for national assessment.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %
000002 Construction Management	5.046	5.046	1.578	1.578	31.3%	31.3%	100.0%
000003 Facilities and Equipment Management	1.200	1.200	0.304	0.304	25.3%	25.3%	100.0%
000004 Finance and Accounting	0.208	0.208	0.087	0.087	41.8%	41.8%	100.0%
000005 Human Resource Management	6.900	6.900	3.409	3.347	49.4%	48.5%	98.2%
000006 Planning and Budgeting Services	0.542	0.542	0.216	0.216	39.9%	39.9%	100.0%
320002 Administrative and Support Services	4.122	4.122	1.900	1.900	46.1%	46.1%	100.0%
320014 Examinations and Assessments	14.727	14.727	7.137	7.137	48.5%	48.5%	100.0%
320035 Quality, Standard and Accreditation	0.988	0.988	0.480	0.480	48.6%	48.6%	100.0%
Total for the Vote	33.733	33.733	15.113	15.049	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	4.895	4.895	2.448	2.421	50.0 %	49.5 %	98.9 %
211104 Employee Gratuity	1.272	1.272	0.636	0.636	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.464	0.464	0.224	0.224	48.3 %	48.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.810	0.810	0.405	0.405	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.615	0.615	0.307	0.272	50.0 %	44.3 %	88.6 %
212102 Medical expenses (Employees)	0.329	0.329	0.157	0.157	47.8 %	47.8 %	100.0 %
212103 Incapacity benefits (Employees)	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.075	0.075	0.044	0.044	58.9 %	58.9 %	100.0 %
221003 Staff Training	0.125	0.125	0.032	0.032	25.4 %	25.4 %	100.0 %
221004 Recruitment Expenses	0.029	0.029	0.007	0.007	25.0 %	25.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.040	0.040	33.4 %	33.4 %	100.0 %
221007 Books, Periodicals & Newspapers	0.010	0.010	0.002	0.002	24.7 %	24.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.112	0.112	0.042	0.042	37.8 %	37.8 %	100.0 %
221009 Welfare and Entertainment	0.860	0.860	0.418	0.418	48.7 %	48.7 %	100.0 %
221010 Special Meals and Drinks	2.883	2.883	1.439	1.439	49.9 %	49.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.613	2.613	1.300	1.300	49.7 %	49.7 %	100.0 %
221012 Small Office Equipment	0.045	0.045	0.011	0.011	25.0 %	25.0 %	100.0 %
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	0.007	0.007	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.007	0.007	0.002	0.002	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.158	0.158	0.076	0.076	48.1 %	48.1 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.055	0.055	0.014	0.014	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.270	0.270	0.135	0.135	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.075	0.075	0.031	0.031	40.9 %	40.9 %	100.0 %
223005 Electricity	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
223006 Water	0.007	0.007	0.003	0.003	46.1 %	46.1 %	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	0.002	0.002	25.0 %	25.0 %	100.0 %
224008 Educational Materials and Services	0.453	0.453	0.175	0.175	38.7 %	38.7 %	100.0 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.715	1.715	0.841	0.841	49.0 %	49.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.134	0.134	0.067	0.067	50.0 %	50.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.679	0.679	0.170	0.170	25.0 %	25.0 %	100.0 %
226001 Insurances	0.109	0.109	0.027	0.027	25.0 %	25.0 %	100.0 %
227001 Travel inland	8.619	8.619	4.100	4.100	47.6 %	47.6 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.079	0.079	0.032	0.032	40.3 %	40.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.159	0.159	0.065	0.065	41.1 %	41.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.006	0.006	0.001	0.001	24.9 %	24.9 %	100.0 %
282101 Donations	0.010	0.010	0.002	0.002	20.0 %	20.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.563	4.563	1.457	1.457	31.9 %	31.9 %	100.0 %
312212 Light Vehicles - Acquisition	1.040	1.040	0.304	0.304	29.2 %	29.2 %	100.0 %
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	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	33.733	33.733	15.113	15.051	44.80 %	44.62 %	99.59 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	33.733	33.733	15.113	15.051	44.80 %	44.62 %	99.6 %
Departments							
001 Examination management	15.715	15.715	7.617	7.617	48.5 %	48.5 %	100.0 %
002 General Administration and Support Services	11.772	11.772	5.613	5.551	47.7 %	47.2 %	98.9 %
Development Projects							
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	6.246	1.882	1.882	30.1 %	30.1 %	100.0 %
Total for the Vote	33.733	33.733	15.113	15.051	44.8 %	44.6 %	99.6 %

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
<i>Departments</i>		
Department:001 Examination management		
Budget Output: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.		
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.	a. 86,974 candidates registered; Male 53,470: Female 33,504. b. 96 Item writers and 36 Moderators participated in Nov-Dec 2022 exams. c. Procured 200 examinations packing bags. d. 14 industry verifiers monitored technical certificate practical assessments. e. 1,651 technical/vocational diploma candidates assessed from 30 institutions by 46 assessors from training institutions. f. Deployed 4,343 examination managers. g. Conducted assessment of real-life projects for 3,794 diploma candidates from 24 institutions by 45 assessors. h. 25 industry representatives undertook the inspection of real-life. i. projects for 2,103 technical/vocational diploma candidates in 32 institutions. j. Inspected 1,478 real-life projects of training with production for 15,854 technical certificate students from 538 institutions. k. 600,000 answer booklets procured for Nov/Dec 2022 examinations. l. Printed 928 Transcripts, and issued 9149 Certificates.	Modularised assessment increased the number of examination series resulting into more candidates presented for assessment and examinations.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
8 assessment programmes modularized.	<p>a. Validation workshop with 115 participant for 16 diploma and 15 national certificates Business Humanities programmes.</p> <p>b.23 business education programmes modularized for assessment;</p> <p>Certificates are</p> <ol style="list-style-type: none"> 1. Journalism and Media Studies 2. Tourism and Hospitality Management 3. Hotel and Institutional Catering 4. Records and Information Management 5. Library and Information Science 6. Multimedia <p>Diploma are</p> <ol style="list-style-type: none"> 7. Children and Youth in Development 8. Gender and Development 9. Business Studies - Accounting 10. Business Studies – Marketing 11. Customs Clearing, Forwarding and Shipping Management 12. Cosmetology and Body Therapy 13. Computer Engineering 14. Hotel and Institutional Catering 15. Procurement and Logistics Management 16. Library and Information Science 17. Public Administration and Management 18. Records and Information Management 19. Journalism and Media Studies 20. Secretarial and Information Management 21. Tourism Management 22. Social Work Social Administration 23. Multimedia 	More programmes modularized due to participation of industry practitioners and institution.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	50,659.000	
221010 Special Meals and Drinks	719,500.000	
221011 Printing, Stationery, Photocopying and Binding	519,000.000	
222001 Information and Communication Technology Services.	26,655.000	
224008 Educational Materials and Services	80,481.000	
225101 Consultancy Services	374,000.000	
227001 Travel inland	1,650,000.000	
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,458,295.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,458,295.000
	Arrears	0.000
	<i>AIA</i>	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		
EIMS enhanced with Automation of test items, Quality Management Manual, Quality Policy Statement, Quality Objectives, Quality Management Audit. Georeferencing of UBTEB examinations centers.	a) Examinations Information Management System enhanced with Automation of test items. b) 97 Staff awareness on ISO conducted and implementation team constituted. c) ISO internal auditors trained, d) ISO Internal Audit conducted, e) Quality Management System manual drafted.	ISO Application submitted to UNBS for consideration, and awaiting response in Quarter Three.
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
Pretesting of data collection tool and roll out.	a. Pretesting tools prepared.	Pretesting of data collection tool awaiting opening of TVET semester in February 2023.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,250.000
221011 Printing, Stationery, Photocopying and Binding		85,500.000
225101 Consultancy Services		38,500.000
227001 Travel inland		100,000.000
	Total For Budget Output	234,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	234,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,692,545.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,692,545.000
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Semi-annual financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment.	a. Non Tax Revenue (NTR) reports for September, October, November 2022 prepared and submitted to MoFPED. b. Quarter One FY2022/23 financial report and accountabilities prepared. c. 1 IFMS report. d. 1 audit report and risk management assessment.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,382.000
221016 Systems Recurrent costs		7,000.000
227001 Travel inland		78,800.000
	Total For Budget Output	87,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	87,182.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Paid staff emoluments for 95 staff. Reviewed organizational Functional structure and manual.	a) Paid emoluments for 97 staff, b) Review of HRM and OS process began. c) 3 management and staff meeting convened. d) Training of 2 staff.	Review of Organizational Functional Structure and manual delayed due to the process of rationalizing public agencies.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,256,647.553
211104 Employee Gratuity		317,966.053
212101 Social Security Contributions		137,587.910
221004 Recruitment Expenses		7,187.500
224008 Educational Materials and Services		2,500.000
227001 Travel inland		8,750.000
	Total For Budget Output	1,730,639.016
	Wage Recurrent	1,256,647.553
	Non Wage Recurrent	473,991.463
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
BFP FY2023/24 prepared, Annual report FY2021/22 and 1 Quarterly physical performance reports, mid-term evaluation of UBTEB Strategic Plan.	a. BFP FY 2023/24 submitted to MFPED and parliamentary Committee on Education and Sports, b. Q1 physical performance Report prepared, c. 1 Monitoring of the retooling project. d Annual physical performance report FY 2021/22 prepared. e. Feasibility study report for the project 1792- UBTEB infrastructure development project. f. Conducted monitoring and evaluation of UBTEB Strategic Plan.	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,400.000
221011 Printing, Stationery, Photocopying and Binding		5,528.000
225203 Appraisal and Feasibility Studies for Capital Works		67,000.000
225204 Monitoring and Supervision of capital work		49,000.000
227001 Travel inland		66,405.000
	Total For Budget Output	216,333.000
	Wage Recurrent	0.000
	Non Wage Recurrent	216,333.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Convene 1 Board and 5 committee meetings, b. Board minutes approved and signed, c. 15 Board member allowances, d. NWSC and UMEME paid. e. 3 staff Prayer breakfast. f. 3 Procurement reports submitted to PPDA. g. Release of Examinations and Assessment results. h. Comprehensive motor vehicle insurance for UBTEB vehicle UBM 358N Toyota Prado Land cruiser. i. Procured additional office space at Evelyne Apartments – Kisasi j. Participated in the celebration of International Literacy Day in partnership with Kyambogo University. k. Procurement of information education and communication materials (diaries, calendars, brochures, branded stationery). l. Held meeting with the officials from the Netherlands Embassy on the Board's development priorities for funding.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,980.648	
211107 Boards, Committees and Council Allowances	259,901.000	
212102 Medical expenses (Employees)	75,600.000	
212103 Incapacity benefits (Employees)	12,500.000	
221001 Advertising and Public Relations	18,750.000	
221003 Staff Training	23,000.000	
221005 Official Ceremonies and State Functions	39,905.910	
221008 Information and Communication Technology Supplies.	42,488.690	
221009 Welfare and Entertainment	223,134.160	
221011 Printing, Stationery, Photocopying and Binding	83,604.160	
221012 Small Office Equipment	11,165.000	
221017 Membership dues and Subscription fees.	1,820.500	
222001 Information and Communication Technology Services.	20,000.000	
222002 Postage and Courier	1,500.000	
223001 Property Management Expenses	13,625.000	
223003 Rent-Produced Assets-to private entities	127,500.000	
223004 Guard and Security services	11,963.000	
223005 Electricity	7,450.000	
223006 Water	1,776.000	
224001 Medical Supplies and Services	2,400.000	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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
224008 Educational Materials and Services		1,146.000
225101 Consultancy Services		15,786.000
226001 Insurances		27,232.565
227001 Travel inland		246,068.000
227003 Carriage, Haulage, Freight and transport hire		7,634.160
227004 Fuel, Lubricants and Oils		8,005.000
228001 Maintenance-Buildings and Structures		6,000.000
228002 Maintenance-Transport Equipment		17,300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,914.000
228004 Maintenance-Other Fixed Assets		1,370.000
282101 Donations		2,000.000
	Total For Budget Output	1,507,519.793
	Wage Recurrent	0.000
	Non Wage Recurrent	1,507,519.793
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,541,673.809
	Wage Recurrent	1,256,647.553
	Non Wage Recurrent	2,285,026.256
	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: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		
Construction of Assessment Center. Monitoring and supervision of construction project.	a. Construction of UBTEB Assessment Center at 27%. b. Conducted 4 site monitoring visits and 4 meetings with contractors, construction supervising consultants and UBTEB representatives.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	1,578,160.000
	GoU Development	1,578,160.000
	External Financing	0.000
	Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
		<i>AIA</i>	0.000
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			
7 computers. Office furniture. Asset Management report for FY2022/23 prepared. Three Double Cabins.	a) Deployed security storage containers at 7 police stations in; Lugazi, Jinja, Iganga, Tororo, Mbale, Mbarara, Nyamitanga. b) Procured 01 multipurpose heavy-duty printer/photocopier. c) Procured computer accessories for 40 work stations.		More 12 storage containers awaiting delivery to other identified police stations.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item			Spent
	Total For Budget Output		304,000.000
	GoU Development		304,000.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		1,882,160.000
	GoU Development		1,882,160.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		9,116,378.809
	Wage Recurrent		1,256,647.553
	Non Wage Recurrent		5,977,571.256
	GoU Development		1,882,160.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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:320014 Examinations and Assessments		
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.		a. 140,739 candidates registered Male 86,408: Female 54,331.
b) 38500 candidates with full competences issued certificates.		b. Procured 200 examinations packing bags.
		c. 14 industry verifiers monitored technical certificate practical assessments.
		d. 1,651 technical/vocational diploma candidates assessed from 30 institutions by 46 assessors from training institutions.
		e. Deployed 5,690 examination managers.
		f. Conducted assessment of reallife projects for 10,262 diploma candidates from 63 institutions by 45 assessors.
		g. 25 industry representatives undertook the inspection of real-life projects for 5544 technical/vocational diploma candidates in 55 institutions.
		h. Inspected 1,478 reallife projects of training with production for 15,854 technical certificate students from 538 institutions.
		i. Printed 928 Transcripts, and issued 9149 Certificates.
		j. Conducted 4 regional feedbacks.
		k. Service exhibition for 168 candidates in 12 institutions.
		l. certificates and transcripts to 12,060 candidates.
		Industrial Training 1097 candidates in 221 industries

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) Modularized 30 TVET assessment programmes,	a. 16 diploma in Business and Humanities	
b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.	b. 15 national certificates in Business Humanities programmes modularized,	
	c. 9 National diploma,	
	d. 2 Vocational Diploma	
	e. 7 Diploma in Business	
	f. Validated 23 Business and humanities programmes.	
	Certificate are Journalism Media Studies	
	Tourism and Hospitality Management	
	Hotel and Institutional Catering,	
	Records and Information Management,	
	Library and Information Science,	
	Multimedia	
	Diploma are Children and Youth in Development, Gender Development,	
	Business Studies Accounting, Business Studies Marketing, Customs	
	Clearing, Forwarding and Shipping Management, Cosmetology and Body	
	Therapy, Computer Engineering, Hotel and Institutional Catering,	
	Procurement and Logistics Management, Library and Information Science,	
	Public Administration and Management, Records and Information Managt,	
	Journalism Media Studies, Secretarial and Information Managt, Tourism	
	Management, Social Work Social Administration, Multimedia.	
	g. 80 assessors retooled.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	6,600.000	
221003 Staff Training	8,796.000	
221009 Welfare and Entertainment	100,659.000	
221010 Special Meals and Drinks	1,439,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,038,000.000	
222001 Information and Communication Technology Services.	53,305.000	
223004 Guard and Security services	6,700.000	
224008 Educational Materials and Services	160,481.000	
225101 Consultancy Services	748,000.000	
227001 Travel inland	3,499,600.000	
227003 Carriage, Haulage, Freight and transport hire	24,000.000	
227004 Fuel, Lubricants and Oils	52,000.000	
Total For Budget Output		7,137,141.000
Wage Recurrent		0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 7,137,141.000
	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****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

a) Acquired International standard for quality management system ISO 9001-2015.	a) Examinations Information Management System enhanced with Automation of test items.
b) Trained 240 professionals engaged in assessment & examination	b) 97 Staff awareness on ISO conducted and implementation team constituted.
	c) ISO internal auditors trained,
	d) ISO Internal Audit conducted,
	e) Quality Management System manual drafted.
	f) 6 Technical Vocational Assessment working groups constituted.
	h) Trained professionals and managers engaged in examinations and assessment activities of the Board including Reconnoiters, Supervisors, Security personnel, area coordinators.

PIAP Output: 1205010303 Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

1 tracer study report on Technical Vocational UBTEB graduates.	a. Pretesting tools prepared.
	d. Concept for tracer study prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	171,000.000
222001 Information and Communication Technology Services.	2,567.820
225101 Consultancy Services	77,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	5,250.000
Total For Budget Output	480,317.820
Wage Recurrent	0.000
Non Wage Recurrent	480,317.820
Arrears	0.000
AIA	0.000
Total For Department	7,617,458.820
Wage Recurrent	0.000
Non Wage Recurrent	7,617,458.820
Arrears	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification.	a. Non Tax Revenue (NTR) reports for September, October, November 2022 prepared and submitted to MoFPED. b. Quarter One FY2022/23 financial report and accountabilities prepared and uploaded on PBS. c. 1 IFMS report. d. 1 audit report and risk management assessment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,382.000	
221016 Systems Recurrent costs	7,000.000	
227001 Travel inland	78,800.000	
Total For Budget Output	87,182.000	
Wage Recurrent	0.000	
Non Wage Recurrent	87,182.000	
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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 emoluments for 97 staff, b) Review of HRM and OS process began. c) 6 management and staff meeting convened. d) Equal Opportunities Commission (EOC) trained UBTEB management on mainstreaming Gender and Equity in planning and budgeting. e. Two staff trained in short courses.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	2,420,584.519	
211104 Employee Gratuity	635,932.106	
212101 Social Security Contributions	272,356.833	
221004 Recruitment Expenses	7,187.500	
224008 Educational Materials and Services	2,500.000	
227001 Travel inland	8,750.000	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	3,347,310.958
	Wage Recurrent	2,420,584.519
	Non Wage Recurrent	926,726.439
	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****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 2023/24 report.	a. BFP FY 2023/24 submitted to parliamentary Committee on Education and Sports,
b) Ministerial Policy Statement FY 2023/24 report.	b. Q1 FY 2022/23 and Q4 2021/22 physical performance Report uploaded on PBS,
c) 1 Annual and 4 Quarterly physical performance reports.	c. 1 Quarterly monitoring of the retooling project.
d) 4 Monitoring and Evaluation reports.	d Annual physical performance report FY 2021/22 prepared.
	e. Annual report for BMAU prepared.
	f. Annual report for ESSAPR 2021/22.
	g. Feasibility study report for Project 1792 - UBTEB infrastructure development project.
	h. Conducted stakeholder interviews and monitoring activities for evaluation of UBTEB Strategic Plan.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,400.000
221011 Printing, Stationery, Photocopying and Binding	5,528.000
225203 Appraisal and Feasibility Studies for Capital Works	67,000.000
225204 Monitoring and Supervision of capital work	49,000.000
227001 Travel inland	66,405.000
Total For Budget Output	216,333.000
Wage Recurrent	0.000
Non Wage Recurrent	216,333.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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) 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. Convene 2 Board and 9 committee meetings, b. New Board inaugurated in July 2021. c. 15 Board member allowances, d. NWSC and UMEME and Office maintenance paid. e. 6 staff Prayer breakfast. f. 6 Procurement reports submitted to PPDA. g. Release of Examinations and Assessment results. h. Comprehensive motor vehicle insurance for UBTEB vehicle UBM 358N Toyota Prado Land cruiser. i. Procured additional office space at Evelyn Apartments – Kisasi j. Participated in the celebration of International Literacy Day in partnership with Kyambogo University. k. Procurement of information education and communication materials (diaries, calendars, brochures, branded stationery). l. Held meeting with the officials from the Netherlands Embassy on the Board's development priorities for funding. j. Sensitization of staff on HIVAIDS preventive emphasized. K. Medical insurance paid. L. Signed MoUs with Vision group to promote mindset change.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	174,980.648	
211107 Boards, Committees and Council Allowances	404,901.000	
212102 Medical expenses (Employees)	150,600.000	
212103 Incapacity benefits (Employees)	12,500.000	
221001 Advertising and Public Relations	44,150.000	
221003 Staff Training	23,000.000	
221005 Official Ceremonies and State Functions	39,905.910	
221007 Books, Periodicals & Newspapers	2,450.000	
221008 Information and Communication Technology Supplies.	42,488.690	
221009 Welfare and Entertainment	313,788.160	
221011 Printing, Stationery, Photocopying and Binding	83,604.160	
221012 Small Office Equipment	11,165.000	
221017 Membership dues and Subscription fees.	1,820.500	
222001 Information and Communication Technology Services.	20,000.000	
222002 Postage and Courier	1,500.000	
223001 Property Management Expenses	13,625.000	
223003 Rent-Produced Assets-to private entities	135,000.000	
223004 Guard and Security services	23,863.000	
223005 Electricity	14,900.000	

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223006 Water		3,276.000
224001 Medical Supplies and Services		2,400.000
224008 Educational Materials and Services		12,146.000
225101 Consultancy Services		15,786.000
226001 Insurances		27,232.565
227001 Travel inland		246,068.000
227003 Carriage, Haulage, Freight and transport hire		7,634.160
227004 Fuel, Lubricants and Oils		8,005.000
228001 Maintenance-Buildings and Structures		6,000.000
228002 Maintenance-Transport Equipment		24,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		30,000.000
228004 Maintenance-Other Fixed Assets		1,370.000
282101 Donations		2,000.000
	Total For Budget Output	1,900,159.793
	Wage Recurrent	0.000
	Non Wage Recurrent	1,900,159.793
	Arrears	0.000
	AIA	0.000
	Total For Department	5,550,985.751
	Wage Recurrent	2,420,584.519
	Non Wage Recurrent	3,130,401.232
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Phase 1 - Assessment centre constructed.	a. Construction of UBTEB Assessment Center at 27%.	
b) Monitoring and supervision of construction project report.	b. Conducted 4 site monitoring visits and 4 meetings with contractors, construction supervising consultants and UBTEB representatives.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		120,800.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,457,360.000
	Total For Budget Output	1,578,160.000
	GoU Development	1,578,160.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
procured 1 Station wagon. 3 Double cabins. 7 Computers. 240 assessors' Instructional materials. ICT equipment and 15 intercom tel. Office furniture.	a) Procured 9 laptop computers and 2 scanners. b) Deployed security storage containers at 7 police stations in; Lugazi, Jinja, Iganga, Tororo, Mbale, Mbarara, Nyamitanga. c) Procured 01 multipurpose heavy-duty printer/photocopier. d) Procured computer accessories for 40 work stations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		304,000.000
	Total For Budget Output	304,000.000
	GoU Development	304,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,882,160.000
	GoU Development	1,882,160.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
GRAND TOTAL		15,050,604.571
	Wage Recurrent	2,420,584.519
	Non Wage Recurrent	10,747,860.052
	GoU Development	1,882,160.000
	External Financing	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Quarter 3: 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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.	Register, Examine and Assess 26,898 candidates. 450 professionals deployed to assess theory and practical examinations. 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.	Register, Examine and Assess 26,898 candidates. 450 professionals deployed to assess theory and practical examinations. 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. Re-inspection of institutions for center accreditation.
b) 38500 candidates with full competences issued certificates.		
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) Modularized 30 TVET assessment programmes,	80 assessors, 7 assessment programmes modularized.	80 assessors, 7 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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Acquired International standard for quality management system ISO 9001-2015.	EIMS enhanced, Standard Operating Procedures, QM Audited report, 10,000 candidates with full competences issued certificates and transcripts.	EIMS enhanced, Standard Operating Procedures, QM Audited report, 10,000 candidates with full competences issued certificates and transcripts.
b) Trained 240 professionals engaged in assessment & examination		
PIAP Output: 1205010303 Tracer study reports		
Programme Intervention: 12050103 Establish a functional labour market		
1 tracer study report on Technical Vocational UBTEB graduates.	Report on tracer study.	Report on tracer study.
Department:002 General Administration and Support Services		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 1 Annual and 4 Quarterly Financial Reports. b) 4 IFMS review reports. c) 4 Audits and Risk management assessment. d) Facilitated Assessment activities to ensure quality TVET assessment and certification.	1 Quarterly financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment.	1 Quarterly 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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 plan FY2023/24 prepared.	Paid staff emoluments for 95 staff, Recruitment plan FY2023/24 prepared.
Budget Output:000006 Planning and Budgeting Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	MPS FY 2023/24 prepared, 1 Quarterly physical performance report prepared, 1 Semi-annual performance report prepared.	MPS FY 2023/24 prepared, 1 Quarterly physical performance report prepared, 1 Semi-annual performance report prepared.
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) 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>Development Projects</i>		

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
a) Phase 1 - Assessment centre constructed.	Construction of Assessment Center. Monitoring and supervision of construction project.	Construction of Assessment Center. Monitoring and supervision of construction project.
b) Monitoring and supervision of construction project report.		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
procured 1 Station wagon. 3 Double cabins. 7 Computers. 240 assessors' Instructional materials. ICT equipment and 15 intercom tel. Office furniture.	Instructional materials for assessors.	Instructional materials for assessors.

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142119	Sale of bid documents-From Private Entities	0.000	0.000
142216	Inspection Fees	0.000	0.000
142149	Sale of Other produced assets-From Private Entities	0.000	0.000
143201	Other fines and Penalties – private	0.000	0.000
142223	Document certification fees	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

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 Q2	0.08
Performance as of End of Q2	a) Participated and exhibited at the World Teachers Day National Celebration in Kampala. (b) Carried out sensitisation of candidates at Naalya S.S.S. (c) 215 SNE candidates registered for assessment. (d) SNE ISO standards developed . (e) 10 institutions with special needs students inspected. (f) Website information designed in accessible formats.
Reasons for Variations	

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 Q2	0.030
Performance as of End of Q2	Sensitization of staff on HIVAIDS prevention, and motivation of staff.
Reasons for Variations	Counseling was conducted in the previous quarter.

iii) Environment

Objective:	Modularize TVET assessed programmes incorporating environmental aspect in UBTEB competence based Modal of assessment.
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 Q2	0.03

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 2

Performance as of End of Q2	Held a meeting with officials from EARNED project and Mbarara University of Science and Technology on the implementation of ICT Blended learning and assessment in Agricultural modules.
Reasons for Variations	

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 Q2	0.05
Performance as of End of Q2	Purchase of Sanitizer, regular upgrade of preventive measures.
Reasons for Variations	

