

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------|
| Recurrent | Wage | 4.895 | 6.130 | 3.671 | 3.541 | 75.0 % | 72.0 % | 96.5 % |
| | Non-Wage | 22.592 | 22.880 | 15.391 | 15.341 | 68.0 % | 67.9 % | 99.7 % |
| Devt. | GoU | 6.246 | 6.246 | 5.646 | 5.646 | 90.4 % | 90.4 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 33.733 | 35.256 | 24.708 | 24.528 | 73.2 % | 72.7 % | 99.3 % |
| Total GoU+Ext Fin (MTEF) | | 33.733 | 35.256 | 24.708 | 24.528 | 73.2 % | 72.7 % | 99.3 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 33.733 | 35.256 | 24.708 | 24.528 | 73.2 % | 72.7 % | 99.3 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 33.733 | 35.256 | 24.708 | 24.528 | 73.2 % | 72.7 % | 99.3 % |
| Total Vote Budget Excluding Arrears | | 33.733 | 35.256 | 24.708 | 24.528 | 73.2 % | 72.7 % | 99.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3% |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3% |
| Total for the Vote | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |

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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 | | | |
| 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 3 |
| 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 3 |
| % of TVET training programs modularised and used in training | Percentage | 50% | 70% |
| Budget Output: 320035 Quality, Standard and Accreditation | | | |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | acquisition of international standard for quality management system ISO 9001:2015. | Management Review meeting on ISO application was held, and the Board is working on gap filling on documented evidence to accompany the application for Certification. 520 Centers were inspected in the last re-inspection exercise March 2023. |
| 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 3 |
| No. of tracer studies undertaken by universities, MoES, and NCHE | Number | 1 | 0 |

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| | | | |
|--|-------------------|---|---|
| Programme:12 Human Capital Development | | | |
| SubProgramme:01 Education,Sports and skills | | | |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | | | |
| Department:002 General Administration and Support Services | | | |
| Budget Output: 000004 Finance and Accounting | | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| 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 3 quarterly financial reports, 3 IFMS reports, 9 monthly NTR reports, 3 Audit and Risk Management reports. |
| Budget Output: 000005 Human Resource Management | | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By END Q 3 |
| 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. | 98 staff emoluments paid, a staff training plan, HRM and OS review in progress. |
| 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 3 |
| 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 & MPS FY2023/24 prepared, 1 Annual and 3 quarterly physical performance reports, 3 M&E reports prepared. |

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| | | | |
|---|--------------------------|---|---|
| Programme:12 Human Capital Development | | | |
| SubProgramme:01 Education,Sports and skills | | | |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | | | |
| Department:002 General Administration and Support Services | | | |
| Budget Output: 320002 Administrative and Support Services | | | |
| PIAP Output: 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 3 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid. | 4 Board meetings, 15 members retainer paid, 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 3 |
| No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials | Number | 1 | 0.18 |
| 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 3 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material. | Assorted equipment procured, instructional materials for 105 assessors, 1 station wagon, 9 laptop computers |

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Performance highlights for the Quarter

1. 768 professionals deployed for marking of 394,153 theory scripts of Nov-Dec 2022 exam at 3 marking centers. Released results for 66,954 candidates for 72,247 registered. 52,373 (F: 15,705; M:36,668) candidates (78.2%) successfully acquired full competencies.
2. 39 specialized personnel (practitioners, instructors, industry experts) utilized in modularization of 10 assessment programs (NCCE, NCICT, NCLP, NCCT, NCPD, NCRA, Agricultural Engineering Mechanics, UCPC Leather Work and Shoe Making and; UCPC Fabric and Interior Design) and reviewed modularized assessment of 5 programs (NCAM, NCAP, NCCT, NCES and NCWF).
3. 65 UBTEB staff and 105 assessors from 36 private and 48 government-aided TVET institutions retooled in business and humanities modular assessment.
4. 22,474(F-10,931; M-14,543) candidates so far registered for April-May assessments.
- 53 experts utilized in moderation of Technical Certificate items for April-May 2023 exams.
5. Monitored 2492 Technical Certificate students undergoing industrial training in 279 workplaces.
6. Enhanced EIMS; Printed and issued 4,907 transcripts and 3,022 certificates to candidates that acquired full competencies.
7. 2 Agric and 1 Manufacturing Technical Vocational Assessment Working Group meetings convened.
8. Management Review meeting on ISO application to work on gap filling on documented evidence to apply for Certification.
9. 520 Centers were inspected in the last re-inspection exercise conducted in March 2023.
10. Half year FY 22/23 financial and NTR 3 months reports prepared and submitted to MoFPED and OAG.
11. 98 staff paid monthly emoluments.
12. MPS for FY 23/24 submitted to MoFPED, EOC, NPA, MOES, MoWE.
13. Feasibility study and Proposal for 1792- Infrastructure Development Project approved by MoFPED.
14. Midterm reviewed Strategic Plan for FY20/21-21/22.
15. 3 Board and 11 committee meetings convened, Board minutes signed.
16. Procured 1 station wagon, and 17 storage containers were installed at 17 stations.

Variances and Challenges

1. More assessors are to be retooled after modularization and review of additional assessment programs.
2. Registration for July-August 2023 examinations is ongoing therefore more candidates will be assessed compared to planned.
3. UBTEB recorded a 7.3% (5,293 candidates) absentia rate in Nov-Dec 2022 examinations.
4. There is continued increase in examinations managers deployed due to modularized assessment.
5. Monitoring and promotion of work-based learning was done towards the end of industrial training period after majority of candidates had left.
6. 5 Technical certificate programs were reviewed in order to improve modular assessment guides with consultation of practitioners.
7. The Board has modularized more assessment programs due to sensitization and participation of institutions and industry practitioners.
8. Roll out of item development system awaits staff training and pilot test during preparations for July-August 2023 assessment.
9. No rent has been paid for the 2 premises during 3rd Quarter as this was covered in the 1st quarter.
10. Funds for procurement of 3 double cabins were not released in Qtr3 FY2022/23.

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V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |
| 000002 Construction Management | 5.046 | 5.046 | 4.926 | 4.926 | 97.6 % | 97.6 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.200 | 1.200 | 0.721 | 0.721 | 60.1 % | 60.1 % | 100.0 % |
| 000004 Finance and Accounting | 0.208 | 0.208 | 0.127 | 0.127 | 60.9 % | 60.9 % | 100.0 % |
| 000005 Human Resource Management | 6.900 | 8.423 | 5.105 | 4.925 | 74.0 % | 71.4 % | 96.5 % |
| 000006 Planning and Budgeting Services | 0.542 | 0.542 | 0.310 | 0.310 | 57.2 % | 57.2 % | 100.0 % |
| 320002 Administrative and Support Services | 4.122 | 4.122 | 2.697 | 2.697 | 65.4 % | 65.4 % | 100.0 % |
| 320014 Examinations and Assessments | 14.727 | 14.727 | 10.124 | 10.124 | 68.7 % | 68.7 % | 100.0 % |
| 320035 Quality, Standard and Accreditation | 0.988 | 0.988 | 0.700 | 0.700 | 70.8 % | 70.8 % | 100.0 % |
| Total for the Vote | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 4.895 | 6.130 | 3.671 | 3.541 | 75.0 % | 72.3 % | 96.5 % |
| 211104 Employee Gratuity | 1.272 | 1.560 | 0.954 | 0.954 | 75.0 % | 75.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.464 | 0.464 | 0.248 | 0.248 | 53.5 % | 53.5 % | 100.0 % |
| 211107 Boards, Committees and Council Allowances | 0.810 | 0.810 | 0.625 | 0.625 | 77.2 % | 77.2 % | 100.0 % |
| 212101 Social Security Contributions | 0.615 | 0.615 | 0.461 | 0.412 | 75.0 % | 67.0 % | 89.3 % |
| 212102 Medical expenses (Employees) | 0.329 | 0.329 | 0.197 | 0.197 | 60.0 % | 60.0 % | 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 | 0.063 | 0.063 | 83.9 % | 83.9 % | 100.0 % |
| 221003 Staff Training | 0.125 | 0.125 | 0.043 | 0.043 | 34.5 % | 34.5 % | 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 | 0.055 | 0.055 | 45.9 % | 45.9 % | 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 | 0.070 | 0.070 | 62.3 % | 62.3 % | 100.0 % |
| 221009 Welfare and Entertainment | 0.860 | 0.860 | 0.594 | 0.594 | 69.1 % | 69.1 % | 100.0 % |
| 221010 Special Meals and Drinks | 2.883 | 2.883 | 1.859 | 1.859 | 64.5 % | 64.5 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.613 | 2.613 | 1.937 | 1.937 | 74.1 % | 74.1 % | 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 | 0.079 | 0.079 | 49.8 % | 49.8 % | 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 | 0.027 | 0.027 | 50.0 % | 50.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.270 | 0.270 | 0.203 | 0.203 | 75.0 % | 75.0 % | 100.0 % |
| 223004 Guard and Security services | 0.075 | 0.075 | 0.043 | 0.043 | 56.9 % | 56.9 % | 100.0 % |
| 223005 Electricity | 0.030 | 0.030 | 0.022 | 0.022 | 75.0 % | 75.0 % | 100.0 % |
| 223006 Water | 0.007 | 0.007 | 0.005 | 0.005 | 71.1 % | 71.1 % | 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 | 0.268 | 0.268 | 59.2 % | 59.2 % | 100.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 225101 Consultancy Services | 1.715 | 1.715 | 1.245 | 1.245 | 72.6 % | 72.6 % | 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 | 0.460 | 0.460 | 67.8 % | 67.8 % | 100.0 % |
| 226001 Insurances | 0.109 | 0.109 | 0.054 | 0.054 | 50.0 % | 50.0 % | 100.0 % |
| 227001 Travel inland | 8.619 | 8.619 | 5.941 | 5.941 | 68.9 % | 68.9 % | 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 | 0.036 | 0.036 | 75.0 % | 75.0 % | 100.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.060 | 0.060 | 0.045 | 0.045 | 75.0 % | 75.0 % | 100.0 % |
| 228004 Maintenance-Other Fixed Assets | 0.006 | 0.006 | 0.001 | 0.001 | 24.9 % | 24.9 % | 100.0 % |
| 273105 Gratuity | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| 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 | 4.563 | 4.563 | 100.0 % | 100.0 % | 100.0 % |
| 312212 Light Vehicles - Acquisition | 1.040 | 1.040 | 0.704 | 0.704 | 67.7 % | 67.7 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 0.059 | 0.059 | 0.017 | 0.017 | 28.5 % | 28.5 % | 100.0 % |
| 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 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 33.733 | 35.256 | 24.708 | 24.529 | 73.25 % | 72.71 % | 99.27 % |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | 33.733 | 35.256 | 24.708 | 24.529 | 73.25 % | 72.71 % | 99.3 % |
| <i>Departments</i> | | | | | | | |
| 001 Examination management | 15.715 | 15.715 | 10.823 | 10.823 | 68.9 % | 68.9 % | 100.0 % |
| 002 General Administration and Support Services | 11.772 | 13.295 | 8.239 | 8.059 | 70.0 % | 68.5 % | 97.8 % |
| <i>Development Projects</i> | | | | | | | |
| 1748 Retooling of the Uganda Business and Technical Examination Board | 6.246 | 6.246 | 5.646 | 5.646 | 90.4 % | 90.4 % | 100.0 % |
| Total for the Vote | 33.733 | 35.256 | 24.708 | 24.529 | 73.2 % | 72.7 % | 99.3 % |

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

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Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:01 Education,Sports and skills | | |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | | |
| 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 | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| 80 assessors, 7 assessment programmes modularized. | <div>a. 39 specialized personnel (practitioners, instructors, industry experts) utilized in modularization of 15 assessment programs; 1. National Certificate in Computer Engineering (NCCE). 2. National Certificate in Informational Communication Technology (NCICT). 3. National Certificate in Leather-Tanning and Production (NCLP). 4. National Certificate in Ceramics Technology (NCCT). 5. National Certificate in Painting and Decorating (NCPD). 6. National Certificate in Refrigeration and Air Conditioning (NCRA). 7. Agricultural Engineering Mechanics. 8. Uganda Community Polytechnics Certificate in Leather Work and Shoe Making. 9. Uganda Community Polytechnics Certificate in Fabric and Interior Design. 10. Uganda Community Polytechnic Certificate in Computer Studies. b. 2 Agriculture and 1 Manufacturing Technical Vocational Assessment Working Group meetings convened. c. Reviewed modularized assessment of 5 programs; NCAM, NCAP, NCCT, NCES and NCWF. d. 105 practitioners and 65 staff trained.</div> | <div>a. 5 Technical certificate programs were reviewed in consultation with practitioners in order to improve modular assessment guidelines. b. More assessment programs were modularized due to sensitization and participation of institutions and industry practitioners.</div> |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| 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. | <p>a. 768 professionals deployed for marking of 394,153 theory scripts of Nov-Dec 2022 examinations at 3 marking centers.</p> <p>b. Released results for 66,954 candidates who sat for Nov-Dec 2022 examinations out of the 72,247 registered. 52,373 (female-15,705; male-36,668) candidates (78.2%) successfully acquired competencies.</p> <p>c. 65 UBTEB staff and 105 assessors from 36 private and 48 government-aided TVET institutions retooled in business and humanities modular assessment at UIRI. 15 certificate and 17 diploma programs. 21 workplaces/employers participated. Industry attachment to 9 industries.</p> <p>d. 22,474(F-10,931; M-14,543) candidates so far registered for April-May assessments. 53 experts utilized in moderation of Technical Certificate items for April-May 2023 examinations.</p> <p>e. Monitored 2492 Technical Certificate students undergoing industrial training in 279 workplaces.</p> <p>f. Printed and issued 4,907 transcripts and 3,022 certificates to candidates that acquired full competencies.</p> | <p>a. More assessors to be retooled after modularization and review of additional assessment programs.</p> <p>b. Registration for July-August 2023 examinations is ongoing.</p> <p>c. Recorded a 7.3% (5,293 candidates) absentia rate in Nov-Dec 2022 examinations.</p> <p>d. Increase in examiners deployed is due to modularized assessment.</p> |
| NA | NA | NA |
| 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 | | |
| NA | NA | NA |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 221009 Welfare and Entertainment | 50,659.000 | |
| 221010 Special Meals and Drinks | 419,500.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 520,000.000 | |
| 222001 Information and Communication Technology Services. | 2,655.000 | |
| 224008 Educational Materials and Services | 80,481.000 | |
| 225101 Consultancy Services | 350,000.000 | |
| 227001 Travel inland | 1,563,274.174 | |
| Total For Budget Output | | 2,986,569.174 |
| Wage Recurrent | | 0.000 |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| | Non Wage Recurrent | 2,986,569.174 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320035 Quality, Standard and Accreditation | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | | |
| NA | NA | NA |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| EIMS enhanced, Standard Operating Procedures, QM Audited report, 10,000 candidates with full competences issued certificates and transcripts. | a. Management Review meeting on ISO application was held, and the Board is working on gap filling on documented evidence to accompany the application for Certification. b. EIMS enhanced to process results; 4,907 transcripts and 3,022 certificates for candidates that acquired full competencies. c. 520 Centers were inspected in the last re-inspection exercise conducted in March 2023. d. Item development system has been developed. | Roll out of item development system pending staff training and pilot test. |
| NA | NA | NA |
| PIAP Output: 1205010303 Tracer study reports | | |
| Programme Intervention: 12050103 Establish a functional labour market | | |
| Report on tracer study. | a. Pretesting tools prepared. d. Concept for tracer study prepared. | Graduate tracer study to be done in Quarter 4. |
| 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 | 85,000.000 | |
| | Total For Budget Output | 219,250.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 219,250.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,205,819.174 |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,205,819.174 |
| | 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

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

| | | |
|--|--|----|
| 1 Quarterly financial performance report prepared, 1 IFMS report. 1 audit report and risk management assessment. | a. Half year FY2022/23 financial reports prepared and submitted to MoFPED and OAG. b. Monthly NTR reports for Dec 2022, Jan and Feb 2023 prepared and submitted to MoFPED. c. Facilitated assessment activities to ensure quality TVET assessment and certification. d. 17th Audit committee convened, Internal audit reports of accounts department, HR, and other Examination related activities and recommendations for implementation approved by the Board. e. 6 Verification reports with recommendations sent to E.S' office. Half year audit reports submitted to IAG. | NA |
|--|--|----|

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item | Spent |
|-------------------------|------------|
| 227001 Travel inland | 39,400.000 |
| Total For Budget Output | 39,400.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 39,400.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output:000005 Human Resource Management

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| 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, Recruitment plan FY2023/24 prepared. | a. 98 staff paid monthly emoluments. b. Conducted renewal interviews for three (3) staff awaiting Public Service Clearance. c. Interviews for recruitment of four (4) staff concluded and cleared by Ministry of Public Service. d. Organizational Functional Structure being harmonized with the Public Service recommended structure and draft report due for Management discussion. e. Recruitment Plan FY2023/24 prepared and submitted to MoPS. f. 4 Staff CPDs paid for ICPAU and ACCA. | NA |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211102 Contract Staff Salaries | | 1,120,478.668 |
| 211104 Employee Gratuity | | 317,966.053 |
| 212101 Social Security Contributions | | 139,400.308 |
| | Total For Budget Output | 1,577,845.029 |
| | Wage Recurrent | 1,120,478.668 |
| | Non Wage Recurrent | 457,366.361 |
| | Arrears | 0.000 |
| | ALA | 0.000 |
| Budget Output:000006 Planning and Budgeting Services | | |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| 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 | | |
| a. MPS FY 2023/24 prepared. b. 1 Quarterly physical performance and monitoring reports prepared. c. 1 Semi-annual performance report prepared. d. Midterm UBTEB Strategic Plan reviewed 202223-202425. | 1. Monitoring of Retooling Project and inspection of police storage facilities in 7 districts. 2. Prepared the UBTEB Ministerial Policy Statement FY2023/24 and corresponding reports submitted to the following MDAs as per statutory obligation. a. MOFPED for incorporation in National Budget Framework Paper. b. MOES for incorporation in Human Capital Development Programme. c. MOWE for issuance of Certificate of Climate Change Compliance. d. EOC for issuance of Certificate of Gender and Equity Compliance. e. NPA for issuance of Certificate of Compliance of the Budget with NDP III. f. Uganda AIDs Commission for monitoring of HIV/AIDs activities in FY2023/24. 3. Feasibility report and Project Proposal for 1792-UBTEB Infrastructure Development Project approved by DC-MoFPED. 4. Prepared Half year and Qtr2 physical performance reports submitted to MoFPED, MoES, EOC, BMAU and NPA. 5. Reviewed Strategic Plan for FY20/21-21/22 and to be submitted to the Board. | N/A |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 14,200.000 |
| 225204 Monitoring and Supervision of capital work | | 49,000.000 |
| 227001 Travel inland | | 30,250.000 |
| | Total For Budget Output | 93,450.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 93,450.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| Budget Output:320002 Administrative and Support Services | | |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| 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. 3 Board and 11 committee meetings convened. Board minutes approved and signed. b. 15 Board member allowances paid. c. Board Familiarization with Secretariat operations and field visits to 4 TVET institutions and 4 industries to understand tripartite assessment. d. Contract renewal for tenancy agreement on plot 7 Suuna II road, for a period of 2 years effective 06th Jan 23. e. Procurement of assorted branded Education Information Communication Items and assorted stationery. f. Monthly payment for cleaning and fumigation done for the 3 premises g. 3 staff prayer meetings. h. Public release of Nov-Dec 2022 examinations at Office of the President. i. 411 beneficiaries accessed health insurance services provided by UAP Old Mutual j. Lunch, break tea, drinking water, provided to 95 staff, 11 interns and other visitors/clients. k. Utilities at 3 office premises paid. l. Staff welfare and administrative functions facilitated; vehicle & equipment maintenance. | No rent paid for the 2 premises as this was covered in the 1st quarter. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Spent | |
| 211107 Boards, Committees and Council Allowances | 220,245.000 | |
| 212102 Medical expenses (Employees) | 40,000.000 | |
| 221001 Advertising and Public Relations | 18,750.000 | |
| 221003 Staff Training | 11,500.000 | |
| 221005 Official Ceremonies and State Functions | 15,000.000 | |
| 221008 Information and Communication Technology Supplies. | 27,488.696 | |
| 221009 Welfare and Entertainment | 125,000.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 31,800.000 | |
| 223001 Property Management Expenses | 13,625.000 | |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| 223003 Rent-Produced Assets-to private entities | | 67,500.000 |
| 223004 Guard and Security services | | 11,963.000 |
| 223005 Electricity | | 7,450.000 |
| 223006 Water | | 1,776.000 |
| 224008 Educational Materials and Services | | 12,146.000 |
| 225101 Consultancy Services | | 15,786.000 |
| 226001 Insurances | | 27,200.000 |
| 227001 Travel inland | | 123,000.000 |
| 228002 Maintenance-Transport Equipment | | 12,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 15,000.000 |
| | Total For Budget Output | 797,229.696 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 797,229.696 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 2,507,924.725 |
| | Wage Recurrent | 1,120,478.668 |
| | Non Wage Recurrent | 1,387,446.057 |
| | 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 | | |
| Construction of Assessment Center. Monitoring and supervision of construction project. | a. Construction of the UBTEB Assessment Centre progress is at 18% completion. b. Held 3 monitoring and 3 project site inspection and meetings. c. UBTEB Infrastructure Development Project feasibility report to DC/MoFPED was approved and issued with project code - 1792. | Construction has stalled at 18% due to overdue payments to the contractor. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| | Total For Budget Output | 3,347,515.000 |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Project:1748 Retooling of the Uganda Business and Technical Examination Board | | |
| | GoU Development | 3,347,515.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | ALA | 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 | | |
| Instructional materials for assessors. | a. Instructional materials for retooling 105 assessors procured. b. Prepared Asset acquisition plan FY2023/24. c. 17 storage containers were installed in 17 Police stations countrywide as follows; 1. Entebbe, 2. Lira, 3. Soroti, 4. Dokolo, 5. Arua, 6. Gulu, 7. Kabale, 8. Bushenyi, 9. Masaka, 10. Hoima, 11. Fortportal, 12. Rukungiri, 13. Kawempe, 14. Katwe, 15. Old Kampala, 16. Jinja Road and 17. Mpigi. d. Procured 1 station wagon. | Funds for procurement of 3 double cabin pickups were not released in Qtr3 FY2022/23. |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | | Spent |
| | Total For Budget Output | 416,805.000 |
| | GoU Development | 416,805.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | ALA | 0.000 |
| | Total For Project | 3,764,320.000 |
| | GoU Development | 3,764,320.000 |
| | External Financing | 0.000 |

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Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 9,478,063.899 |
| | Wage Recurrent | 1,120,478.668 |
| | Non Wage Recurrent | 4,593,265.231 |
| | GoU Development | 3,764,320.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Programme:12 Human Capital Development | |
| SubProgramme:01 Education,Sports and skills | |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | |
| 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 | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | |
| a) Modularized 30 TVET assessment programmes, b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers. | a. Modularization of assessment programs; -11 technical diplomas -17 Business and Humanities diplomas -6 Business and Humanities certificates -5 Technical Certificates reviewed/improved b. Held USDP modular assessment meeting with 13 principals of VTIs attached to COEs. c. Held validation workshop with 115 participants for 16 diploma and 15 national certificate programs, 23 business education programs were approved. d. Retooled 105 business education instructors and 65 staff in modularized CBA for 15 certificate and 17 diploma programs. c. 21 workplaces/employers were represented. Industry attachment took place in 9 industries. |

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Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | |
| a) 107590 candidates assessed for end of program and continuing Technical Vocational programs. | | a. 163,213 candidates registered Male 100,951: Female 65,262. | |
| 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 real-life 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. Inspected 1,478 real-life projects of training with production for 15,854 technical certificate students from 538 institutions. | |
| | | i. Printed 7,595 Transcripts, and issued 12,394 Certificates. | |
| | | j. Conducted 4 regional feedbacks. | |
| | | k. Service exhibition for 168 candidates in 12 institutions. | |
| | | l. Industrial Training monitoring for 3589 candidates in 500 industries. | |
| a) 107590 candidates assessed for end of program and continuing Technical Vocational programs. | | NA | |
| 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, | | NA | |
| b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers. | | | |
| 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 | |

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Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|----|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 151,318.000 |
| 221010 Special Meals and Drinks | | 1,858,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,558,000.000 |
| 222001 Information and Communication Technology Services. | | 55,960.000 |
| 223004 Guard and Security services | | 6,700.000 |
| 224008 Educational Materials and Services | | 240,962.000 |
| 225101 Consultancy Services | | 1,098,000.000 |
| 227001 Travel inland | | 5,062,874.174 |
| 227003 Carriage, Haulage, Freight and transport hire | | 24,000.000 |
| 227004 Fuel, Lubricants and Oils | | 52,000.000 |
| Total For Budget Output | | 10,123,710.174 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 10,123,710.174 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Budget Output:320035 Quality, Standard and Accreditation | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | | |
| a) Acquired International standard for quality management system ISO 9001-2015. | NA | |
| b) Trained 240 professionals engaged in assessment & examination | | |

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Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|--|----------------|
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| a) Acquired International standard for quality management system ISO 9001-2015. | | a. Examinations Information Management System enhanced with Automation of test items selection. | |
| b) Trained 240 professionals engaged in assessment & examination | | b. 97 Staff awareness on ISO conducted and implementation team constituted. | |
| | | c. ISO internal auditors trained, ISO Internal Audit conducted, Quality Management System manual drafted. | |
| | | d. 6 Technical Vocational Assessment working groups constituted with 63 practitioners from the world of work. | |
| | | e. Trained professionals and managers engaged in examinations and assessment activities of the Board including Reconnoiters, Supervisors, Security personnel, area coordinators. | |
| | | f. Item development system has been developed. | |
| | | g. Management Review meeting on ISO application was held, and the Board is working on gap filling on documented evidence to accompany the application for Certification. | |
| | | h. 520 Centers were inspected in the last re-inspection exercise conducted in March 2023. | |
| a) Acquired International standard for quality management system ISO 9001-2015. | | NA | |
| 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. | | a. Pretesting tools prepared. | |
| | | d. Concept for tracer study prepared. | |
| | | c. Correlation study of candidates' performance in theory and practical assessment. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | US\$ Thousands |
| Item | | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | 30,750.000 |
| 221009 Welfare and Entertainment | | | 4,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 256,500.000 |
| 222001 Information and Communication Technology Services. | | | 2,567.820 |
| 225101 Consultancy Services | | | 115,500.000 |
| 227001 Travel inland | | | 285,000.000 |

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Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 227004 Fuel, Lubricants and Oils | | 5,250.000 |
| | Total For Budget Output | 699,567.820 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 699,567.820 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 10,823,277.994 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,823,277.994 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 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. Half year FY2022/23 financial reports prepared and submitted to MoFPED and OAG. b. Monthly NTR reports upto Feb 2023 prepared and submitted to MoFPED. c. Facilitated assessment activities to ensure quality TVET assessment and certification. d. 17th Audit committee convened, Internal audit reports of accounts department, HR, and other Examination related activities and recommendations for implementation approved by the Board. e. 6 Verification reports with recommendations sent to E.S' office. Half year audit reports submitted to IAG. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,382.000 |
| 221016 Systems Recurrent costs | | 7,000.000 |
| 227001 Travel inland | | 118,200.000 |
| | Total For Budget Output | 126,582.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 126,582.000 |

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| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|---------|---|---------------|
| | 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. 98 staff paid monthly emoluments. b. Contract renewal interviews for three (3) staff conducted and awaiting Public Service Clearance for renewal. c. Interviews for recruitment of four (4) staff concluded and cleared by Ministry of Public Service. d. Organizational Functional Structure being harmonized with the Public Service merged Structure and draft Human Resource Manual ready for Management discussion. e. Recruitment Plan FY2023/24 prepared and submitted to MoPS. f. 4 staff CPDs paid for ICPAU and ACCA. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 211102 Contract Staff Salaries | | | 3,541,063.187 |
| 211104 Employee Gratuity | | | 953,898.159 |
| 212101 Social Security Contributions | | | 411,757.141 |
| 221004 Recruitment Expenses | | | 7,187.500 |
| 224008 Educational Materials and Services | | | 2,500.000 |
| 227001 Travel inland | | | 8,750.000 |
| Total For Budget Output | | | 4,925,155.987 |
| Wage Recurrent | | | 3,541,063.187 |
| Non Wage Recurrent | | | 1,384,092.800 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000006 Planning and Budgeting Services | | | |

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Quarter 3

| 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) 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. BFP FY 2023/24 submitted to parliamentary Committee on Education and Sports. b. Q1 & Q2 FY 2022/23 and Q4 2021/22 physical performance Report uploaded on PBS, and submitted to MoFPED, MoES, EOC, BMAU and NPA. c. 2 Quarterly monitoring of the retooling project. d Annual physical performance report FY 2021/22 prepared. e. Annual report FY2021/22 for BMAU-MOFPED prepared. f. Annual report for ESSAPR 2021/22. g. Feasibility study report for Project 1792 - UBTEB infrastructure development project approved. h. Reviewed Strategic Plan for FY20/21-21/22 and to be submitted to the Board. i. Prepared the UBTEB Ministerial Policy Statement FY2023/24 and corresponding reports submitted to 6 MDAs as per statutory obligation. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 42,600.000 |
| 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 | | 98,000.000 |
| 227001 Travel inland | | 96,655.000 |
| Total For Budget Output | | 309,783.000 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 309,783.000 |
| Arrears | | 0.000 |
| ALA | | 0.000 |
| Budget Output:320002 Administrative and Support Services | | |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 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 5 Board and 20 committee meetings. b. New Board inaugurated in July 2021. c. 15 Board member allowances. d. NWSC and UMEME and Office maintenance paid. e. 9 staff Prayer breakfast. f. 9 Procurement reports submitted to PPDA. g. Release of Examinations and Assessment results. h. Comprehensive motor vehicle insurance for 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 activities for funding. j. Sensitization of staff on HIVAIDS preventive emphasized. K. 411 beneficiaries accessed health insurance services provided by UAP Old Mutual. L. Signed MoUs with Vision group to promote mindset change. |

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

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 174,980.648 |
| 211107 Boards, Committees and Council Allowances | 625,146.000 |
| 212102 Medical expenses (Employees) | 190,600.000 |
| 212103 Incapacity benefits (Employees) | 12,500.000 |
| 221001 Advertising and Public Relations | 62,900.000 |
| 221003 Staff Training | 34,500.000 |
| 221005 Official Ceremonies and State Functions | 54,905.910 |
| 221007 Books, Periodicals & Newspapers | 2,450.000 |

VOTE: 165 Uganda Business and Technical Examination Board**Quarter 3**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 69,977.386 |
| 221009 Welfare and Entertainment | | 438,788.160 |
| 221011 Printing, Stationery, Photocopying and Binding | | 115,404.160 |
| 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 | | 27,250.000 |
| 223003 Rent-Produced Assets-to private entities | | 202,500.000 |
| 223004 Guard and Security services | | 35,826.000 |
| 223005 Electricity | | 22,350.000 |
| 223006 Water | | 5,052.000 |
| 224001 Medical Supplies and Services | | 2,400.000 |
| 224008 Educational Materials and Services | | 24,292.000 |
| 225101 Consultancy Services | | 31,572.000 |
| 226001 Insurances | | 54,432.565 |
| 227001 Travel inland | | 369,068.000 |
| 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 | | 36,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 45,000.000 |
| 228004 Maintenance-Other Fixed Assets | | 1,370.000 |
| 282101 Donations | | 2,000.000 |
| Total For Budget Output | | 2,697,389.489 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 2,697,389.489 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |
| Total For Department | | 8,058,910.476 |
| Wage Recurrent | | 3,541,063.187 |
| Non Wage Recurrent | | 4,517,847.289 |
| Arrears | | 0.000 |
| <i>AIA</i> | | 0.000 |

Development Projects

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| Project:1748 Retooling of the Uganda Business and Technical Examination Board | | | |
| Budget Output: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 the UBTEB Assessment Centre progress is at 18% completion. | |
| b) Monitoring and supervision of construction project report. | | b. Held 3 monitoring and 3 project site inspection and meetings. | |
| | | c. UBTEB Infrastructure Development Project feasibility report to DC/MoFPED was approved and issued with project code - 1792. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 225204 Monitoring and Supervision of capital work | | | 362,405.000 |
| 312121 Non-Residential Buildings - Acquisition | | | 4,563,270.000 |
| Total For Budget Output | | | 4,925,675.000 |
| GoU Development | | | 4,925,675.000 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | | | |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|--|--|---|---------------|
| Project:1748 Retooling of the Uganda Business and Technical Examination Board | | | |
| 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 24 police stations across the country in; 1. Lugazi, 2. Jinja, 3. Iganga, 4. Tororo, 5. Mbale, 6. Mbarara, 7. Nyamitanga, 8. Entebbe, 9. Lira, 10. Soroti, 11. Dokolo, 12. Arua, 13. Gulu, 14. Kabale, 15. Bushenyi, 16. Masaka, 17. Hoima, 18. Fortportal, 19. Rukungiri, 20. Kawempe, 21. Katwe, 22. Old Kampala, J 23.inja Road and 24. Mpigi. c. Procured 01 multipurpose heavy-duty printer/photocopier. d. Procured computer accessories for 40 work stations. e. Procured instructional materials for retooling 105 assessors. f. Procured 1 station wagon. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | | | Spent |
| 312212 Light Vehicles - Acquisition | | | 704,000.000 |
| 312221 Light ICT hardware - Acquisition | | | 16,805.000 |
| Total For Budget Output | | | 720,805.000 |
| GoU Development | | | 720,805.000 |
| External Financing | | | 0.000 |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--------------------|---|
| Project:1748 Retooling of the Uganda Business and Technical Examination Board | | |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Project | 5,646,480.000 |
| | GoU Development | 5,646,480.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | GRAND TOTAL | 24,528,668.470 |
| | Wage Recurrent | 3,541,063.187 |
| | Non Wage Recurrent | 15,341,125.283 |
| | GoU Development | 5,646,480.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Programme:12 Human Capital Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | | |
| 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 | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| a) Modularized 30 TVET assessment programmes, b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers. | Eighty assessors, 5 assessment programmes modularized. | a. 70 Assessors retooled. b. 5 assessment programmes modularized. |
| a) 107590 candidates assessed for end of program and continuing Technical Vocational programs. b) 38500 candidates with full competences issued certificates. | Examine and assess 20,000 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. plus six thousand eight hundred ninety eight candidates, examined and assessed. | a. Examine and assess 26,898 candidates. b. 450 professionals deployed to assess theory and practical examinations. c. Deploy 300 contracted professionals to prepare, administer and manage examinations. d. Print question papers and answer booklets. c. conduct real-life inspection NCs. e. Conduct the monitoring of industrial training for NCs. |
| a) 107590 candidates assessed for end of program and continuing Technical Vocational programs. b) 38500 candidates with full competences issued certificates. | Examine and assess 20,000 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. plus six thousand eight hundred ninety eight candidates, examined and assessed. | NA |
| 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, b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers. | Eighty assessors, 5 assessment programmes modularized. | NA |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:320035 Quality, Standard and Accreditation | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | | |
| a) Acquired International standard for quality management system ISO 9001-2015. | EIMS enhanced, International Standard for Quality Management System ISO 9001-2015 | NA |
| b) Trained 240 professionals engaged in assessment & examination | | |
| 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, International Standard for Quality Management System ISO 9001-2015 | a. EIMS enhanced, |
| b) Trained 240 professionals engaged in assessment & examination | | b. International Standard for Quality Management System ISO 9001-2015. |
| a) Acquired International standard for quality management system ISO 9001-2015. | EIMS enhanced, International Standard for Quality Management System ISO 9001-2015 | NA |
| 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. | Draft Report on tracer study on Diploma programmes in Electrical, Water engineering, Mechanical and Civil engineering. |
| 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. | 1 Quarterly financial performance report prepared, Annual comprehensive financial performance report, 1 IFMS report. 1 audit report and risk management assessment. | 1 Quarterly financial performance report prepared, Annual comprehensive financial performance report, 1 IFMS report. 1 audit report and risk management assessment. |
| b) 4 IFMS review reports. | | |
| c) 4 Audits and Risk management assessment. | | |
| d) Facilitated Assessment activities to ensure quality TVET assessment and certification. | | |

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:000005 Human Resource Management | | |
| PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| a) 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, Staff training Plan FY2023/24. | Paid staff emoluments including Gratuity for existing 98 and new contract staff, Staff training Plan FY2023/24. |
| 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. | 1 Quarterly physical performance report prepared, 1 monitoring and evaluation report prepared. | 1 Quarterly physical performance report prepared, 1 monitoring and evaluation 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> | | |
| 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. b) Monitoring and supervision of construction project report. | Construction of Assessment Center. | Construction of Assessment Center. |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Project:1748 Retooling of the Uganda Business and Technical Examination Board | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| procured 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. |

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

Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | Planned Collection FY2022/23 | Actuals By End Q3 |
|--------------|---|---------------------------------|-------------------|
| 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 |

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 165 Uganda Business and Technical Examination Board

Quarter 3

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 Q3 | 0.040 |
| Performance as of End of Q3 | Published Post PLE and Post O-level TVET Careers for progression on website and social media platforms to increase information access to the public. And a. 52 SNE candidates (Female – 19; Male – 33) so far registered for April/May 2023 assessment. |
| Reasons for Variations | NA |

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 Q3 | 0 |
| Performance as of End of Q3 | Sensitization of staff during UBTEB prayer breakfast |
| Reasons for Variations | Activity implemented was budget neutral. |

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 Q3 | 0.020 |

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| | |
|-----------------------------|---|
| Performance as of End of Q3 | Under environment, the Board encouraged all NCES Year1 students to carry out real-life projects in clean energy under Solar Systems module. |
| Reasons for Variations | NA |

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 Q3 | 0.010 |
| Performance as of End of Q3 | Masks, Sensitization during staff prayer breakfast, Sanitizer, and Temperature recording. |
| Reasons for Variations | NA |

