

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.895	2.448	2.142	50.0%	43.7%	87.5%
Non Wage	19.000	7.080	6.993	37.3%	36.8%	98.8%
Dev't. GoU	5.000	1.776	1.776	35.5%	35.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.895	11.304	10.910	39.1%	37.8%	96.5%
Total GoU+Ext Fin (MTEF)	28.895	11.304	10.910	39.1%	37.8%	96.5%
Arrears	3.057	3.057	3.057	100.0%	100.0%	100.0%
Total Budget	31.951	14.360	13.967	44.9%	43.7%	97.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.951	14.360	13.967	44.9%	43.7%	97.3%
Total Vote Budget Excluding Arrears	28.895	11.304	10.910	39.1%	37.8%	96.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	28.89	11.30	10.91	39.1%	37.8%	96.5%
Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification	28.89	11.30	10.91	39.1%	37.8%	96.5%
Total for Vote	28.89	11.30	10.91	39.1%	37.8%	96.5%

Matters to note in budget execution

- The staggered opening of institution means fewer candidates were assessed in the quarter.
- Adherence to COVID-19 SOPs coupled with staggered conduct of assessment and examinations has made the assessment expensive.
- Partial closure of the economy has made procurement of instructional materials very expensive and inaccessible. This eventual made over all assessment expensive.
- Candidates' Industrial training has lagged due to inaccessibility of workplaces and restriction of staff numbers at workplaces (from 20% to 70% towards beginning of second quarter).
- Recruitment of staff process on going.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification	
0.088 Bn Shs	Department/Project :01 Headquarters
Reason: • Funds to be spend in the subsequent Quarters. • Recruitment of staff process on going.	
<i>Items</i>	
87,591,097.000 UShs	212101 Social Security Contributions
Reason: • Funds to be spend in the subsequent Quarters. • Recruitment of staff process on going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 16 Technical and Vocational Examination Assessment and Certification			
Responsible Officer: Mr. Onesmus Oyesigye (CPA)			
Sub-SubProgramme Outcome: Streamlined demand driven TVET Skills Assessment and examinations.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% of demand driven Technical, Vocational skills assessments and examinations aligned to Competence Based Assessment.	Percentage	75%	55%
Sub-SubProgramme Outcome: Increased participation of practitioners in assessments and examinations processes.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of practitioners in the assessments and examinations process	Percentage	45%	30%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 16 Technical and Vocational Examination Assessment and Certification			
Department : 01 Headquarters			
Budget OutPut : 01 Examination and Assessment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of candidates registered for assessment and examinations.	Number	125000	24569
No. of candidates assessed and examined.	Number	106000	24569

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% Technical and Vocational programmes/curricula reviewed and modularized.	Percentage	20%	12%
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Budget OutPut : 02 Quality Assurance, Research and Awards

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of candidate issued certificates.	Number	35000	11148
TVET qualifications database developed.	Text	1	1
% of trained contracted and deployed professionals engaged in preparation, conduct, administration and marking of examinations.	Percentage	65%	65%

Budget OutPut : 03 Finance, planning and Administrative Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Strategic plan in place.	Text	1	1
MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.	Text	1	1
Vote annual review report in place.	Text	1	1
No. of Board minutes.	Number	4	2

Project : 1748 Retooling of the Uganda Business and Technical Examination Board

Budget OutPut : 03 Finance, planning and Administrative Support Services

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Strategic plan in place.	Text	1	1
MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.	Text	1	1
Vote annual review report in place.	Text	1	1
No. of Board minutes.	Number		2

Performance highlights for the Quarter

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(a) Headquarter

- 1 Assessed 24,569 (Female: 6,274, Male: 18,295) candidates for Nov/Dec 2021 series.
- Six (6) modularized assessment syllabi were presented and discussed with TVET-stakeholders.
- 1,450 examiners were deployed to mark the December 2021 practical examinations, 188 area coordinators, 350 reconnoiters and 695 supervisors. 351 institutions were involved in the examinations.
- 11,148 transcripts were printed and issued.
- 478 registrars/directors of studies were trained in on-line submission of coursework results.
- 29 TVET institutions were inspected for center and program accreditation. Arising from this inspection, 23 new centers accredited.
- 4 Board and committee meetings were conducted, minutes written and approved.
- Salaries for 89 Staff, NSSF and Gratuity were paid.
- Conducted Data collection to analyze on the performance of candidates in theory and practical assessment for selected modules from Technical programmes.
- UBTEB @ 10 Anniversary in November 2021 at Mestil Hotel Kampala.
- Monitored real-life projects in 444 Institutions assessed by UBTEB.

(b) Project: 1748 Retooling of the Uganda Business and Technical Examinations Board

- Assessment centre construction contract cleared by the Solicitor General and awarded.
- Procurement for consultant to monitor construction project on final evaluation stage.
- 2 double cabin pickups motor vehicles contract cleared by Solicitor General and awarded.

(c) Cross-cutting issues.

- Females represent 25% of candidates registered for Technical and specialized programs during Dec 2021 examinations.
- 50% of the 6 modularized curricular to be assessed with content on environmental protection.
- One counselling session for staff during the UBTEB Christmas party.
- Provision of COVID-19 protective gear and other SOPs.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification	31.95	14.36	13.97	44.9%	43.7%	97.3%
<i>Class: Outputs Provided</i>	24.08	9.68	9.28	40.2%	38.5%	95.9%
071601 Examination and Assessment	10.71	3.91	3.91	36.5%	36.5%	100.0%
071602 Quality Assurance, Research and Awards	1.39	0.24	0.24	17.5%	17.5%	100.0%
071603 Finance, planning and Administrative Support Services	11.98	5.52	5.13	46.1%	42.8%	92.9%
<i>Class: Capital Purchases</i>	4.81	1.63	1.63	33.8%	33.8%	100.0%
071672 Government Buildings and Administrative Infrastructure	4.43	1.25	1.25	28.1%	28.1%	100.0%
071675 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
071676 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	3.06	3.06	3.06	100.0%	100.0%	100.0%
071699 Arrears	3.06	3.06	3.06	100.0%	100.0%	100.0%

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Total for Vote	31.95	14.36	13.97	44.9%	43.7%	97.3%
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Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.08	9.68	9.28	40.2%	38.5%	95.9%
211102 Contract Staff Salaries	4.90	2.45	2.14	50.0%	43.7%	87.5%
211103 Allowances (Inc. Casuals, Temporary)	1.01	0.10	0.10	10.4%	10.4%	100.0%
212101 Social Security Contributions	0.61	0.31	0.22	50.0%	35.8%	71.5%
213001 Medical expenses (To employees)	0.34	0.25	0.25	73.2%	73.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.02	27.2%	27.2%	100.0%
213004 Gratuity Expenses	1.27	0.70	0.70	55.0%	55.0%	100.0%
221001 Advertising and Public Relations	0.08	0.05	0.05	72.2%	72.2%	100.0%
221002 Workshops and Seminars	0.76	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.05	0.05	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	36.2%	36.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.89	0.41	0.41	46.0%	46.0%	100.0%
221010 Special Meals and Drinks	2.47	0.62	0.62	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.11	0.73	0.73	34.5%	34.5%	100.0%
221012 Small Office Equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	23.6%	23.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	35.5%	35.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.42	0.42	99.3%	99.3%	100.0%
223004 Guard and Security services	0.07	0.03	0.03	46.0%	46.0%	100.0%
223005 Electricity	0.03	0.01	0.01	48.5%	48.5%	100.0%
223006 Water	0.01	0.00	0.00	52.8%	52.8%	100.0%
224001 Medical Supplies	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	51.4%	51.4%	100.0%
225001 Consultancy Services- Short term	2.28	1.09	1.09	47.5%	47.5%	100.0%
226001 Insurances	0.06	0.02	0.02	30.0%	30.0%	100.0%
227001 Travel inland	5.73	2.22	2.22	38.8%	38.8%	100.0%
227002 Travel abroad	0.07	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	38.3%	38.3%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	39.0%	39.0%	100.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
281502 Feasibility Studies for Capital Works	0.03	0.00	0.00	14.1%	14.1%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.01	0.01	25.0%	25.0%	100.0%
282101 Donations	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	4.81	1.63	1.63	33.8%	33.8%	100.0%
312101 Non-Residential Buildings	4.00	0.82	0.82	20.4%	20.4%	100.0%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.43	0.43	100.0%	100.0%	100.0%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Arrears	3.06	3.06	3.06	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	3.06	3.06	3.06	100.0%	100.0%	100.0%
Total for Vote	31.95	14.36	13.97	44.9%	43.7%	97.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0716 Technical and Vocational Examination Assessment and Certification	31.95	14.36	13.97	44.9%	43.7%	97.3%
<i>Departments</i>						
01 Headquarters	26.95	12.58	12.19	46.7%	45.2%	96.9%
<i>Development Projects</i>						
1748 Retooling of the Uganda Business and Technical Examination Board	5.00	1.78	1.78	35.5%	35.5%	100.0%
Total for Vote	31.95	14.36	13.97	44.9%	43.7%	97.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Examination and Assessment

	Item	Spent
125,000 of candidates registered online for CBA assessment and examinations.	Registered 24,569 candidates. Printed 255,000 answer booklets and question papers for 24,569 candidates during December 2021 examinations.	213001 Medical expenses (To employees) 9,725
20% Technical and Vocational programmes/curricula reviewed and modularized.	12% (6) modularized syllabi for assessment.	221005 Hire of Venue (chairs, projector, etc) 8,705
106,000 candidates assessed and examined.	Carpentry and joinery, Plumbing and pipe fitting, Accounting and bookkeeping, Garment design and cutting, Cosmetology and Beauty therapy, Welding and metal fabrication.	221010 Special Meals and Drinks 615,609
	24,569 (6,274 females & 18,295 males) candidates assessed and examined during December 2021 examinations.	221011 Printing, Stationery, Photocopying and Binding 261,215
		223004 Guard and Security services 10,000
		225001 Consultancy Services- Short term 1,026,339
		227001 Travel inland 1,959,413
		227004 Fuel, Lubricants and Oils 21,645

Reasons for Variation in performance

Some candidates are still completing their syllabus due to staggered opening. Their assessment is planned for January-March 2022. Registration of certain intakes delayed due to staggered opening of institutions as a result of COVID-19.

Total	3,912,651
Wage Recurrent	0
Non Wage Recurrent	3,912,651
Arrears	0
AIA	0

Budget Output: 02 Quality Assurance, Research and Awards

	Item	Spent
65% trained, contracted ethical professionals engaged in preparation, conduct, administration and marking of CBA examinations & assessments.	Trained 478 registrars/directors of studies on on-line submission of coursework and complaints at 8 regional centers.	221007 Books, Periodicals & Newspapers 2,000
Developed TVET qualifications database.	1233 professional engaged in conduct of examinations for Dec 2021.	221008 Computer supplies and Information Technology (IT) 1,400
35000 of candidates acquired full competences are issued with academic transcripts and certificates.	TVET Assessment working groups guidelines established. 29 TVET institutions inspected for center and program accreditation. 23 new centers accredited	221009 Welfare and Entertainment 5,025
	11,148 transcripts printed and issued to candidates that acquired full competencies.	221011 Printing, Stationery, Photocopying and Binding 117,633
		222001 Telecommunications 1,316
		225001 Consultancy Services- Short term 42,375
		227001 Travel inland 70,713
		227004 Fuel, Lubricants and Oils 2,600

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

Inspection of centres was postponed from Q1 to Q2 due to COVID-19 lockdown.

Total	243,061
Wage Recurrent	0
Non Wage Recurrent	243,061
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Finance, planning and Administrative Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Approved strategic Plan for 2021/22-2024/25. Prepared and submitted MPS, BFP, Quarterly performance and annual reports, Recruitment plan and Assets registers. Reviewed Vote annual performance report. Approved and signed Board minutes.	UBTEB Strategic Plan 2021/22-2024/25 approved by Board and reaffirmed by National Planning Authority.	211102 Contract Staff Salaries	2,141,508
	4th Qtr FY2020/21 report, 1st Qtr FY2021/22 report prepared and submitted to MoES and MoFPED. UBTEB BFP FY2022/23 submitted to MoFPED. UBTEB FY2020/21 Annual reports reviewed by BMAU and MoES.	211103 Allowances (Inc. Casuals, Temporary)	104,738
4th Quarter FY2020/21 report on performance of the Board prepared and submitted to Ministry of Education. Board performance report prepared and presented to BMAU, and was incorporated in the ESSAP Review, 2021.	10 Board and Committee meetings convened. Board minutes approved and signed.	212101 Social Security Contributions	219,886
		213001 Medical expenses (To employees)	240,000
		213002 Incapacity, death benefits and funeral expenses	18,733
		213004 Gratuity Expenses	699,525
		221001 Advertising and Public Relations	54,150
		221005 Hire of Venue (chairs, projector, etc)	39,718
		221007 Books, Periodicals & Newspapers	4,475
		221008 Computer supplies and Information Technology (IT)	3,400
		221009 Welfare and Entertainment	404,269
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	200,000
		221012 Small Office Equipment	11,165
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	3,379
		222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	24,575
		223003 Rent – (Produced Assets) to private entities	417,500
		223004 Guard and Security services	24,350
		223005 Electricity	14,451
		223006 Water	2,851
		224001 Medical Supplies	2,400
		224004 Cleaning and Sanitation	24,355
		225001 Consultancy Services- Short term	17,036
		226001 Insurances	18,000
		227001 Travel inland	193,274
		227003 Carriage, Haulage, Freight and transport hire	22,290
		227004 Fuel, Lubricants and Oils	6,205
		228001 Maintenance - Civil	8,815
		228002 Maintenance - Vehicles	18,700
		228003 Maintenance – Machinery, Equipment & Furniture	8,000
		228004 Maintenance – Other	2,375
		281502 Feasibility Studies for Capital Works	4,220
		281504 Monitoring, Supervision & Appraisal of Capital work	9,843
		282101 Donations	3,750

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

	Total	4,978,636
	Wage Recurrent	2,141,508
	Non Wage Recurrent	2,837,128
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	3,056,554

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	3,056,554
<i>AIA</i>	0
Total For Department	9,134,348
Wage Recurrent	2,141,508
Non Wage Recurrent	6,992,840
Arrears	3,056,554
<i>AIA</i>	0

Development Projects

Project: 1748 Retooling of the Uganda Business and Technical Examination Board

Outputs Provided

Budget Output: 03 Finance, planning and Administrative Support Services

Printed 10 TVET CBA Modularized programmes.	Procurement process for printing modularized syllabi ongoing.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	148,000

Reasons for Variation in performance

Modularization still ongoing

Total	148,000
GoU Development	148,000
External Financing	0

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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
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Assessment centre and Warehouse Excavation & construction of basement. Assessment centre and warehouse construction project monitored, evaluation and supervised. procured centre equipment including 10 containers, transported, fabricated and installed on sites.	Contract for Assessment Center awarded. Procurement for consultant at evaluation stage. Contracts for centre equipment awarded.	
	312101 Non-Residential Buildings	815,002
	312202 Machinery and Equipment	432,000

Reasons for Variation in performance

Delayed due to observation of COVID-19 SoPs.

Total	1,247,002
GoU Development	1,247,002
External Financing	0
Arrears	0
AIA	0

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
2 Double cabin pick-ups procured	Contracts for 2 double cabins awarded.	
	312201 Transport Equipment	380,000

Reasons for Variation in performance

Delayed deliveries due to delayed consignment.

Total	380,000
GoU Development	380,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
1 office printer for Planning and Budgeting Unit procured	1 office printer for Planning and Budgeting Unit procured	
	312213 ICT Equipment	1,000

Reasons for Variation in performance

None

Total	1,000
GoU Development	1,000
External Financing	0
Arrears	0

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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
		AIA	0
		Total For Project	1,776,002
		GoU Development	1,776,002
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	10,910,350
		Wage Recurrent	2,141,508
		Non Wage Recurrent	6,992,840
		GoU Development	1,776,002
		External Financing	0
		Arrears	3,056,554
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Examination and Assessment

-Developed test items for 63 programmes.

-Print 898,000 answer booklets.

-Print question papers for 49,000

-2 programmes modularized.

-Examined and assessed 45,000 candidates, deployed 1800 contracted professionals to prepare administrator, conduct, and mark practical assessments, deployed 67 to monitor candidates on industrial training.

Printed 255,000 answer booklets and question papers for 24,569 candidates during December 2021 examinations.

6 Community Polytechnic Programmes modularized for assessment. These are;

- Carpentry and joinery
- Plumbing and pipe fitting
- Accounting and bookkeeping
- Garment design and cutting
- Cosmetology and Beauty therapy
- Welding and metal fabrication

24,569 (6,274 females & 18,295 males)
Year 1 candidates of technical and specialized programmes assessed.

1,450 practical examiners,
188 area coordinators,
350 reconnoiters and
695 supervisor sessions engaged to manage 351 institutions during Dec 2021 examinations.

Item	Spent
213001 Medical expenses (To employees)	9,725
221005 Hire of Venue (chairs, projector, etc)	8,705
221010 Special Meals and Drinks	615,609
221011 Printing, Stationery, Photocopying and Binding	261,215
223004 Guard and Security services	10,000
225001 Consultancy Services- Short term	1,026,339
227001 Travel inland	1,959,413
227004 Fuel, Lubricants and Oils	21,645

Reasons for Variation in performance

Some candidates are still completing their syllabus due to staggered opening. Their assessment is planned for January-March 2022. Registration of certain intakes delayed due to staggered opening of institutions as a result of COVID-19.

Total	3,912,651
Wage Recurrent	0
Non Wage Recurrent	3,912,651
AIA	0

Budget Output: 02 Quality Assurance, Research and Awards

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Trained 100 professionals in CBA examinations/assessments. -1800 ethical, competent professionals contracted and engaged examinations/assessment processes.- Designed and built up qualification Database, TVET Assessment Working group. -Examinations Information management system enhanced.-1000 candidates acquired full competences are issued with academic transcripts and certificates.	Trained 478 registrars/directors of studies on on-line submission of coursework and complaints at 8 regional centers. 233 professional engaged in conduct of examinations for Dec 2021. 29 TVET institutions inspected for center and program accreditation. 23 new centers accredited, 2 institutions rejected, 4 centers accredited for additional programs. 9,766 academic transcripts issued to candidates that acquired full competencies in differed Nov/Dec 2020 examinations. 1,000 certificates of competence printed for candidates that sat for modularized National Certificate in Agriculture.	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 1,400 5,025 117,633 1,316 42,375 70,713 2,600

Reasons for Variation in performance

Inspection of centres was postponed from Q1 to Q2 due to COVID-19 lockdown.

Total	243,061
Wage Recurrent	0
Non Wage Recurrent	243,061
<i>AIA</i>	0

Budget Output: 03 Finance, planning and Administrative Support Services

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Outputs and Expenditure in Quarter

		Item	Spent
-Monitored implementation report.	100 copies of UBTEB Strategic Plan printed and issued to stakeholders.	211102 Contract Staff Salaries	954,584
-Policy briefs and reviews report.-	1st Quarter FY2021/22 financial performance report prepared and submitted to MoES and MoFPED. BFP	212101 Social Security Contributions	117,234
Prepared and submitted Quarterly financial performance report	FY2022/23 submitted to MoFPED.	213001 Medical expenses (To employees)	200,000
-Recruitment plan. -Semi annual performance reports.	Financial Report FY 2020/21 Audited by OAG.	213002 Incapacity, death benefits and funeral expenses	17,233
Convene one Board and 8 committee meetings.	Semi-annual performance report FY 2021/22 presented to BMAU-MoFPED.	213004 Gratuity Expenses	381,559
Minutes written approved and signed.	4 Board and committee meetings convened.	221001 Advertising and Public Relations	38,750
	Board minutes were written, approved and signed.	221005 Hire of Venue (chairs, projector, etc)	39,718
		221007 Books, Periodicals & Newspapers	2,475
		221008 Computer supplies and Information Technology (IT)	3,400
		221009 Welfare and Entertainment	367,269
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	200,000
		221012 Small Office Equipment	11,165
		221016 IFMS Recurrent costs	7,000
		222001 Telecommunications	2,868
		222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	17,075
		223003 Rent – (Produced Assets) to private entities	351,845
		223004 Guard and Security services	11,963
		223005 Electricity	7,451
		223006 Water	1,351
		224001 Medical Supplies	2,400
		224004 Cleaning and Sanitation	11,855
		225001 Consultancy Services- Short term	17,036
		226001 Insurances	18,000
		227001 Travel inland	193,274
		227003 Carriage, Haulage, Freight and transport hire	22,290
		227004 Fuel, Lubricants and Oils	6,205
		228001 Maintenance - Civil	5,750
		228002 Maintenance - Vehicles	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,000
		228004 Maintenance – Other	2,375
		281502 Feasibility Studies for Capital Works	4,220
		281504 Monitoring, Supervision & Appraisal of Capital work	9,843
		282101 Donations	3,750

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

	Total	3,053,638
	Wage Recurrent	954,584
	Non Wage Recurrent	2,099,054
	AIA	0

Arrears

	Total For Department	7,209,350
	Wage Recurrent	954,584
	Non Wage Recurrent	6,254,766
	AIA	0

Development Projects

Project: 1748 Retooling of the Uganda Business and Technical Examination Board

Outputs Provided

Budget Output: 03 Finance, planning and Administrative Support Services

Printed 4 TVET CBA modularised programs.	Procurement process for printing modularized syllabi ongoing.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 74,000
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Reasons for Variation in performance

Modularization still ongoing

	Total	74,000
	GoU Development	74,000
	External Financing	0
	AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Contract signed, ground breaking done and site handover done.	Contract for Assessment Center awarded.	Item 312101 Non-Residential Buildings	Spent 765,002
Construction project monitoring report prepared.	Cleared by Solicitor General and signed.		
Contract signed, equipment and 10 containers delivered.	Procurement for monitoring and supervision consultant at evaluation stage.		
	Contracts for equipment assessment awarded.		

Reasons for Variation in performance

Delayed due to observation of COVID-19 SoPs.

	Total	765,002
	GoU Development	765,002

Vote:320 Uganda Business and Technical Examination Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Contract awarded, signed and delivery of Vehicles done.	Contracts for 2 double cabins awarded.	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed deliveries due to delayed consignment.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
None			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	839,002
		GoU Development	839,002
		External Financing	0
		AIA	0
		GRAND TOTAL	8,048,352
		Wage Recurrent	954,584
		Non Wage Recurrent	6,254,766
		GoU Development	839,002
		External Financing	0
		AIA	0

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Examination and Assessment

-Accurately registered 20000 candidates for May/June series.
-Validation of Bio data

-3 programmes modularized.
-1 workshop on performance.

-Deployed 950 professionals to mark examinations, deploy to inspect 67 craft project, deployed 54 to monitor real-life projects.
-Print question papers for 22800 candidates.

Budget Output: 02 Quality Assurance, Research and Awards

-Trained 100 professionals in CBA examinations/assessments.
-Conduct feedback on examinations processes.
-1 Workshop online registration.

-Implementation and maintenance DBase, working groups.
-Examinations Information management system enhanced.

-10,000 candidates acquired full competences are issued with academic transcripts and certificates.

Budget Output: 03 Finance, planning and Administrative Support Services

	Item	Balance b/f	New Funds	Total
-Monitor the implementation.				
-Policy briefs and reviews.	211102 Contract Staff Salaries	305,992	0	305,992
-Prepared MPS, BFP, Quarterly financial performance report.	212101 Social Security Contributions	87,591	0	87,591
	Total	393,583	0	393,583
-Quarterly performance report.	Wage Recurrent	305,992	0	305,992
	Non Wage Recurrent	87,591	0	87,591
Convene one Board and 8 committee meetings, minutes written approved and signed.	AIA	0	0	0

Development Projects

GRAND TOTAL	393,583	0	393,583
Wage Recurrent	305,992	0	305,992
Non Wage Recurrent	87,591	0	87,591
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0