

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.895	3.671	3.430	75.0%	70.1%	93.4%
Non Wage	19.000	10.731	10.548	56.5%	55.5%	98.3%
Devt. GoU	5.000	4.923	4.923	98.5%	98.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.895	19.326	18.902	66.9%	65.4%	97.8%
Total GoU+Ext Fin (MTEF)	28.895	19.326	18.902	66.9%	65.4%	97.8%
Arrears	3.057	3.057	3.057	100.0%	100.0%	100.0%
Total Budget	31.951	22.382	21.958	70.1%	68.7%	98.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.951	22.382	21.958	70.1%	68.7%	98.1%
Total Vote Budget Excluding Arrears	28.895	19.326	18.902	66.9%	65.4%	97.8%

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	19.33	18.90	66.9%	65.4%	97.8%
Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification	28.89	19.33	18.90	66.9%	65.4%	97.8%
Total for Vote	28.89	19.33	18.90	66.9%	65.4%	97.8%

Matters to note in budget execution

- The staggered opening of HTVET institutions and modularization of assessment meant that fewer candidates were assessed in the quarter.
- Adherence to COVID-19 SOPs coupled with staggered conduct of assessment and examinations has made procurement of services, instructional materials and the assessment process expensive.
- Candidates' Industrial training has lagged due to inaccessibility of workplace attachment and restriction of staff numbers due to COVID-19.
- Several SMEs downsized as well and are not taking on trainees at workplaces for industrial Training.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Highlights of Vote Performance

0.183 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Delayed recruitment of staff, Funds to be spent in subsequent quarter.	
<i>Items</i>	
182,712,528.000 UShs	212101 Social Security Contributions
Reason: Recruitment process ongoing.	
<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 Q3
% of demand driven Technical, Vocational skills assessments and examinations aligned to Competence Based Assessment.	Percentage	75%	65%
Sub-SubProgramme Outcome: Increased participation of practitioners in assessments and examinations processes.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% increase of practitioners in the assessments and examinations process	Percentage	45%	40%

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 Q3
No. of candidates registered for assessment and examinations.	Number	125000	40823
No. of candidates assessed and examined.	Number	106000	40823
% Technical and Vocational programmes/curricula reviewed and modularized.	Percentage	20%	26%
Budget OutPut : 02 Quality Assurance, Research and Awards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of candidate issued certificates.	Number	35000	17391

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Highlights of Vote Performance

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 Q3
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	3

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 Q3
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		3

Performance highlights for the Quarter

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Highlights of Vote Performance

- 16,067 candidates from 225 centers and 187 candidates from 4 institutions registered for Jan-March 2022 Technical, Business and Agriculture examinations and assessments respectively.
- Printed live question papers for 16,254 candidates.
- Industrial Training monitoring: 2,702 trainees visited at 415 organizations.
- Inspection of real-life projects for 20,143 trainees from 309 institutions participated in 1,157 Value Addition community projects.
- Consultative and review workshop held with UGAPRIV members on modularized assessment.
- 50 Senior examiners attended meeting to discuss Nov-Dec 2021 examinations performance.
- 7 programs modularized for assessment: Fabrication and Interior design, Food preparation and processing, Electrical installation practice, Bricklaying and concrete practice, Agriculture, Motor vehicle mechanics, Secretarial studies.
- 4,409 transcripts and 1,834 certificates issued for candidates that acquired full competences.
- 309 theory examiners deployed and marked 129,496 scripts for 62 programs – Nov/Dec 2021 examinations. 223 reconnoiters deployed.
- Benchmarking meetings with Technical, Entrepreneurial and Vocational Education and Training Authority of Malawi on TVET qualifications.
- Convened one Board and 6 committee meetings, minutes and reports approved.
- Consultative and dissemination meetings with Heads of Community Polytechnics on Education Policy on modularized assessment.
- 2nd Quarter FY2021/22 financial performance report prepared and submitted to MoES and MoFPED.
- UBTEB BFP FY2022/23, Annual Report FY2020/21 and Semi-Annual performance report FY2021/22 presented to Parliamentary Committee on Education. UBTEB MPS FY2022/23 prepared and submitted to MoFPED. Issued with Certificate of Gender and Equity Compliance for FY2022/23 budget. Recruitment Plan and Asset register prepared.
- Contract awarded for monitoring and supervision of UBTEB Assessment Center construction project. Ground breaking and Commencement of construction.
- Procurement of services for printing of 13 modularized assessment programs.
- Special needs education and gender inclusiveness: 62 SNE candidates (Male : 43; Female : 19) were registered and assessed during Jan-March 2022 examinations. 15 of those were provided assisting devices and support personnel.
- COVID-19: Maintained SOPs through providing staff with face masks and sanitizers. Candidates' registration is fully online to avoid congestion of guests at Secretariat.
- HIV/AIDs: Sensitization of staff on effects of stigmatization of HIV patients; provided workplace safety precautions e.g. condoms and testing kits.
- Environment: Continuous evaluation and assessment of construction project on the environment.

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	22.38	21.96	70.1%	68.7%	98.1%
<i>Class: Outputs Provided</i>	<i>24.08</i>	<i>14.55</i>	<i>14.13</i>	<i>60.4%</i>	<i>58.7%</i>	<i>97.1%</i>
071601 Examination and Assessment	10.71	6.25	6.25	58.4%	58.4%	100.0%
071602 Quality Assurance, Research and Awards	1.39	0.28	0.28	19.9%	19.9%	100.0%
071603 Finance, planning and Administrative Support Services	11.98	8.02	7.60	66.9%	63.4%	94.7%
<i>Class: Capital Purchases</i>	<i>4.81</i>	<i>4.78</i>	<i>4.78</i>	<i>99.2%</i>	<i>99.2%</i>	<i>100.0%</i>
071672 Government Buildings and Administrative Infrastructure	4.43	4.39	4.39	99.2%	99.2%	100.0%
071675 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%

Vote:320

Uganda Business and Technical Examination Board

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071676 Purchase of Office and ICT Equipment, including Software	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%
071699 Arrears	3.06	3.06	3.06	100.0%	100.0%	100.0%
Total for Vote	31.95	22.38	21.96	70.1%	68.7%	98.1%

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	14.55	14.13	60.4%	58.7%	97.1%
211102 Contract Staff Salaries	4.90	3.67	3.43	75.0%	70.1%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	1.01	0.25	0.25	24.9%	24.9%	100.0%
212101 Social Security Contributions	0.61	0.46	0.28	75.0%	45.3%	60.4%
213001 Medical expenses (To employees)	0.34	0.28	0.28	83.4%	83.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.02	32.3%	32.3%	100.0%
213004 Gratuity Expenses	1.27	1.02	1.02	80.0%	80.0%	100.0%
221001 Advertising and Public Relations	0.08	0.07	0.07	97.3%	97.3%	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	0.09	0.09	47.7%	47.7%	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	0.64	0.64	71.8%	71.8%	100.0%
221010 Special Meals and Drinks	2.47	1.08	1.08	43.7%	43.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.11	0.80	0.80	37.9%	37.9%	100.0%
221012 Small Office Equipment	0.04	0.01	0.01	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	60.7%	60.7%	100.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	36.1%	36.1%	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	0.05	0.05	71.6%	71.6%	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	0.06	0.06	75.4%	75.4%	100.0%
223005 Electricity	0.03	0.02	0.02	74.8%	74.8%	100.0%
223006 Water	0.01	0.00	0.00	75.9%	75.9%	100.0%
224001 Medical Supplies	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.04	0.04	77.6%	77.6%	100.0%
225001 Consultancy Services- Short term	2.28	2.11	2.11	92.2%	92.2%	100.0%

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Highlights of Vote Performance

226001 Insurances	0.06	0.02	0.02	30.0%	30.0%	100.0%
227001 Travel inland	5.73	3.23	3.23	56.4%	56.4%	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	0.03	0.03	66.0%	66.0%	100.0%
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	0.02	0.02	80.7%	80.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.03	0.03	88.5%	88.5%	100.0%
282101 Donations	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	4.81	4.78	4.78	99.2%	99.2%	100.0%
312101 Non-Residential Buildings	4.00	3.96	3.96	99.1%	99.1%	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	22.38	21.96	70.1%	68.7%	98.1%

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	22.38	21.96	70.1%	68.7%	98.1%
<i>Departments</i>						
01 Headquarters	26.95	17.46	17.03	64.8%	63.2%	97.6%
<i>Development Projects</i>						
1748 Retooling of the Uganda Business and Technical Examination Board	5.00	4.92	4.92	98.5%	98.5%	100.0%
Total for Vote	31.95	22.38	21.96	70.1%	68.7%	98.1%

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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Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: 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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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.	40,823 candidates registered online for examinations and assessments. Printed 255,000 answer booklets.	213001 Medical expenses (To employees)	9,725
20% Technical and Vocational programmes/curricula reviewed and modularized.	26% (13) modularized syllabi for assessment. Carpentry and joinery, Plumbing and pipe fitting, Accounting and bookkeeping, Garment design and cutting, Cosmetology and Beauty therapy, Welding and metal fabrication, Fabrication and Interior design, Food preparation and processing, Electrical installation practice, Bricklaying and concrete practice, Agriculture, Motor vehicle mechanics, Secretarial studies.	221005 Hire of Venue (chairs, projector, etc)	8,705
106,000 candidates assessed and examined.	40,823 candidates assessed in technical, business and specialized programs.	221010 Special Meals and Drinks	1,076,609
		221011 Printing, Stationery, Photocopying and Binding	261,215
		223004 Guard and Security services	20,000
		225001 Consultancy Services- Short term	2,046,871
		227001 Travel inland	2,809,413
		227004 Fuel, Lubricants and Oils	21,645

Reasons for Variation in performance

More candidates to be assessed April-June 2022 due to modularization of assessment, and changes in calendar.
Registration still in progress for May-June 2022 examinations.

Total	6,254,182
Wage Recurrent	0
Non Wage Recurrent	6,254,182
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. 1,765 personnel engaged in marking, conduct an administration of examinations.	221007 Books, Periodicals & Newspapers	2,000
Developed TVET qualifications database.	TVET Assessment working groups guidelines established. 29 TVET institutions inspected for center and program accreditation. 23 new centers accredited. Benchmarking meetings with Technical, Entrepreneurial and Vocational Education and Training Authority of Malawi on TVET qualifications.	221008 Computer supplies and Information Technology (IT)	1,400
35000 of candidates acquired full competences are issued with academic transcripts and certificates.	17,391 transcripts and certificates printed and issued to candidates that acquired full competencies.	221009 Welfare and Entertainment	5,025
		221011 Printing, Stationery, Photocopying and Binding	117,633
		222001 Telecommunications	1,316
		225001 Consultancy Services- Short term	42,375
		227001 Travel inland	104,465
		227004 Fuel, Lubricants and Oils	2,600

Vote:320

Uganda Business and Technical Examination Board

QUARTER 3: 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

Examinations managers were trained in Quarter Two.

The increased need for upward academic progression following re-opening of HTVET institutions.

Total	276,814
Wage Recurrent	0
Non Wage Recurrent	276,814
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Finance, planning and Administrative Support Services

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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. Consultative and dissemination meetings with Heads of Community Polytechnics on Education policy recommendations to modularized assessment. 4th Qtr FY2020/21 report, 1st Qtr FY2021/22 report, 2nd Quarter FY2021/22 report prepared and submitted to MoES and MoFPED. UBTEB BFP and MPS FY2022/23 submitted to MoFPED. Issued with Certificate of Gender and Equity Compliance for FY2022/23 budget. Recruitment Plan and Asset register prepared. UBTEB FY2020/21 Annual reports reviewed by BMAU, MoES and Parliamentary Committee on Education. 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. 16 Board and committee meetings convened. Board and committee reports approved.	Item	Spent
		211102 Contract Staff Salaries	3,430,130
		211103 Allowances (Inc. Casuals, Temporary)	250,985
		212101 Social Security Contributions	278,503
		213001 Medical expenses (To employees)	275,000
		213002 Incapacity, death benefits and funeral expenses	22,233
		213004 Gratuity Expenses	1,017,491
		221001 Advertising and Public Relations	73,000
		221005 Hire of Venue (chairs, projector, etc)	83,718
		221007 Books, Periodicals & Newspapers	4,475
		221008 Computer supplies and Information Technology (IT)	3,400
		221009 Welfare and Entertainment	633,769
		221010 Special Meals and Drinks	1,200
		221011 Printing, Stationery, Photocopying and Binding	272,000
		221012 Small Office Equipment	11,165
		221016 IFMS Recurrent costs	17,000
		222001 Telecommunications	5,879
		222002 Postage and Courier	2,500
		222003 Information and communications technology (ICT)	49,575
		223003 Rent – (Produced Assets) to private entities	417,500
		223004 Guard and Security services	36,350
		223005 Electricity	22,286
		223006 Water	4,101
		224001 Medical Supplies	2,400
		224004 Cleaning and Sanitation	36,805
		225001 Consultancy Services- Short term	17,036
		226001 Insurances	18,000
		227001 Travel inland	318,743
		227003 Carriage, Haulage, Freight and transport hire	22,290
		227004 Fuel, Lubricants and Oils	6,205
		228001 Maintenance - Civil	8,815
		228002 Maintenance - Vehicles	31,700
		228003 Maintenance – Machinery, Equipment & Furniture	8,000
		228004 Maintenance – Other	2,375
		281502 Feasibility Studies for Capital Works	24,220
		281504 Monitoring, Supervision & Appraisal of Capital work	34,843
		282101 Donations	3,750

Vote:320

Uganda Business and Technical Examination Board

QUARTER 3: 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	7,447,442
	Wage Recurrent	3,430,130
	Non Wage Recurrent	4,017,312
	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	13,978,438
	Wage Recurrent	3,430,130
	Non Wage Recurrent	10,548,308
	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 assessment programs ongoing.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	148,000

Reasons for Variation in performance

Delayed by stakeholder consultations during modularization.

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

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: 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
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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.	Ground breaking and Commencement of construction.Contract awarded for monitoring and supervision of construction project.Assessment equipment procured, procurement of works at installation sites ongoing.	Item	Spent
		312101 Non-Residential Buildings	3,962,402
		312202 Machinery and Equipment	432,000

Reasons for Variation in performance

Total	4,394,402
GoU Development	4,394,402
External Financing	0
Arrears	0
AIA	0

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

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

Reasons for Variation in performance

Delivery delayed by COVID-19 lockdown and its effects.

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

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

Reasons for Variation in performance

Total	1,000
GoU Development	1,000
External Financing	0
Arrears	0
AIA	0
Total For Project	4,923,402
GoU Development	4,923,402

Vote:320

Uganda Business and Technical Examination Board

QUARTER 3: 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
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	18,901,840
		Wage Recurrent	3,430,130
		Non Wage Recurrent	10,548,308
		GoU Development	4,923,402
		External Financing	0
		Arrears	3,056,554
		AIA	0

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: 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

-Accurately registered 20000 candidates for May/June series.	16,067 candidates from 225 centres and 187 candidates from 4 institutions registered for Jan-March technical, business and Agriculture examinations respectively. Printed question papers for 16,254 candidates.	Item	Spent
-Validation of Bio data-3 programmes modularized.	Consultative and review workshop held with UGAPRIV members on modularized assessment.	221010 Special Meals and Drinks	461,000
-1 workshop on performance. -Deployed 950 professionals to mark examinations, deploy to inspect 67 craft project, deployed 54 to monitor real-life projects.	50 Senior examiners attended meeting to discuss Nov-Dec 2021 examinations performance.	223004 Guard and Security services	10,000
-Print question papers for 22800 candidates.	7 programmes modularized for assessment:	225001 Consultancy Services- Short term	1,020,532
	• Fabrication and Interior design.	227001 Travel inland	850,000
	• Food preparation and processing.		
	• Electrical installation practice.		
	• Bricklaying and concrete practice.		
	• Agriculture.		
	• Motor vehicle mechanics.		
	• Secretarial studies.		
	16,254 candidates assessed for Jan-March technical, business and specialised examinations.		
	Industrial training monitoring: 2,702 trainees visited at 415 organisations.		
	Inspection and monitoring of real-life projects: 20,143 trainees from 309 institutions participated in 1,157 value addition community projects.		

Reasons for Variation in performance

More candidates to be assessed April-June 2022 due to modularization of assessment, and changes in calendar. Registration still in progress for May-June 2022 examinations.

Total	2,341,532
Wage Recurrent	0
Non Wage Recurrent	2,341,532
AIA	0

Budget Output: 02 Quality Assurance, Research and Awards

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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.	309 theory examiners deployed and marked 129,496 scripts for 62 programs – Nov/Dec 2021 examinations. 223 personnel engaged in conduct and administration of Jan-March 2022 examinations. Benchmarking meetings with Technical, Entrepreneurial and Vocational Education and Training Authority of Malawi on TVET qualifications. 4,409 transcripts and 1,834 certificates issued for candidates that acquired full competences.	Item 227001 Travel inland	Spent 33,753

Reasons for Variation in performance

Examinations managers were trained in Quarter Two.

The increased need for upward academic progression following re-opening of HTVET institutions.

Total	33,753
Wage Recurrent	0
Non Wage Recurrent	33,753
<i>AIA</i>	0

Budget Output: 03 Finance, planning and Administrative Support Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Monitor the implementation. -Policy briefs and reviews.-Prepared MPS, BFP, Quarterly financial performance report. -Quarterly performance report. Convene one Board and 8 committee meetings, minutes written approved and signed.	Consultative and dissemination meetings with Heads of Community Polytechnics on Education Policy recommendations to modularized assessment. 2nd Quarter FY2021/22 financial performance report prepared and submitted to MoES and MoFPED. UBTEB BFP FY2022/23 presented to Parliamentary Committee on Education. UBTEB MPS FY2022/23 prepared and submitted to MoFPED. Issued with Certificate of Gender and Equity Compliance for FY2022/23 budget. Recruitment Plan and Asset register prepared. Annual Report FY2020/21 and Semi-Annual performance report FY2021/22 submitted to Parliamentary Committee on Education. Convened one Board and 6 committee meetings. Board reports approved and signed.	Item	Spent
		211102 Contract Staff Salaries	1,288,622
		211103 Allowances (Inc. Casuals, Temporary)	146,247
		212101 Social Security Contributions	58,617
		213001 Medical expenses (To employees)	35,000
		213002 Incapacity, death benefits and funeral expenses	3,500
		213004 Gratuity Expenses	317,966
		221001 Advertising and Public Relations	18,850
		221005 Hire of Venue (chairs, projector, etc)	44,000
		221009 Welfare and Entertainment	229,500
		221011 Printing, Stationery, Photocopying and Binding	72,000
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	25,000
		223004 Guard and Security services	12,000
		223005 Electricity	7,835
		223006 Water	1,250
		224004 Cleaning and Sanitation	12,450
		227001 Travel inland	125,468
		228002 Maintenance - Vehicles	13,000
		281502 Feasibility Studies for Capital Works	20,000
		281504 Monitoring, Supervision & Appraisal of Capital work	25,000

Reasons for Variation in performance

Total	2,468,806
Wage Recurrent	1,288,622
Non Wage Recurrent	1,180,184
AIA	0

Arrears

Total For Department	4,844,090
Wage Recurrent	1,288,622
Non Wage Recurrent	3,555,468
AIA	0

Development Projects

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

Outputs Provided

Vote:320 Uganda Business and Technical Examination Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 03 Finance, planning and Administrative Support Services			
Print 6 TVET CBA modularised assessment syllabi.	Procurement process in final stages.	Item	Spent
Reasons for Variation in performance			
Delayed by stakeholder consultations during modularization.			
Total			0
GoU Development			0
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Construction of basement. Construction project monitored. Center equipment installed.	Ground breaking and Commencement of construction. Contract awarded for monitoring and supervision of construction project. Procurement of works at installation sites ongoing.	Item	Spent
312101 Non-Residential Buildings			3,147,400
Reasons for Variation in performance			
Total			3,147,400
GoU Development			3,147,400
External Financing			0
AIA			0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Double cabin pick-ups in place.	Awaiting Delivery.	Item	Spent
Reasons for Variation in performance			
Delivery delayed by COVID-19 lockdown and its effects.			
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
Reasons for Variation in performance			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For Project			3,147,400
GoU Development			3,147,400

Vote:320

Uganda Business and Technical Examination Board

QUARTER 3: 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
		GRAND TOTAL	7,991,490
		Wage Recurrent	1,288,622
		Non Wage Recurrent	3,555,468
		GoU Development	3,147,400
		External Financing	0
		AIA	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</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

-Developed test items for 63 programs for May/June series.
 -Print 220,000 answer booklets.
 -Registered 60,000 candidates for April-June 2022 examinations.

-2 programmes modularized.
 -1 workshop on performance.

-Examined and assessed 60,000 candidates, Deployed 1879 contracted professionals to prepare, administer, conduct, and mark practical assessments.

Budget Output: 02 Quality Assurance, Research and Awards

-Trained 100 professionals in CBA examinations/assessments.
 - 357 ethical, competent professionals contracted and engaged in examinations/assessment processes.

-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.	211102 Contract Staff Salaries	241,120	0	241,120
-Policy briefs and reviews.	212101 Social Security Contributions	182,713	0	182,713
-Prepared quarterly performance reports.	Total	423,832	0	423,832
-Annual review report.	<i>Wage Recurrent</i>	<i>241,120</i>	<i>0</i>	<i>241,120</i>
-Review workshop.	<i>Non Wage Recurrent</i>	<i>182,713</i>	<i>0</i>	<i>182,713</i>
Convene one Board and 8 committee meetings, minutes written approved and signed.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	423,832	0	423,832
<i>Wage Recurrent</i>	<i>241,120</i>	<i>0</i>	<i>241,120</i>
<i>Non Wage Recurrent</i>	<i>182,713</i>	<i>0</i>	<i>182,713</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>