

Vote:320 Uganda Business and Technical Examination Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.895	4.895	4.865	100.0%	99.4%	99.4%
Non Wage	19.000	19.000	18.964	100.0%	99.8%	99.8%
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	28.818	28.752	99.7%	99.5%	99.8%
Total GoU+Ext Fin (MTEF)	28.895	28.818	28.752	99.7%	99.5%	99.8%
Arrears	3.057	3.057	3.057	100.0%	100.0%	100.0%
Total Budget	31.951	31.875	31.809	99.8%	99.6%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.951	31.875	31.809	99.8%	99.6%	99.8%
Total Vote Budget Excluding Arrears	28.895	28.818	28.752	99.7%	99.5%	99.8%

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	28.82	28.75	99.7%	99.5%	99.8%
Sub-SubProgramme: 16 Technical and Vocational Examination Assessment and Certification	28.89	28.82	28.75	99.7%	99.5%	99.8%
Total for Vote	28.89	28.82	28.75	99.7%	99.5%	99.8%

Matters to note in budget execution

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- a) The Board failed to attract suitable staff required in the recruitment plan. This resulted into a variance on NSSF.
- b) The Board is still utilizing rented premises for various examination activities. It therefore needs more funds to complete the construction of the assessment centre.
- c) The changes in the school calendar coupled with modularization of assessment have increased the number examination series and related cost of assessment.
- d) The Board is under staffed affecting implementation of Competence Based Assessment. This requires an increment in the wage bill for FY 2023/24 to enable the Board recruit more subject specialist.

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

N/A
N/A

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.

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of demand driven Technical, Vocational skills assessments and examinations aligned to Competence Based Assessment.	Percentage	75%	75%
Sub-SubProgramme Outcome: Increased participation of practitioners in assessments and examinations processes.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% increase of practitioners in the assessments and examinations process	Percentage	45%	45%

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 Q4
No. of candidates registered for assessment and examinations.	Number	125000	120359
No. of candidates assessed and examined.	Number	106000	80148
% 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 Q4
No. of candidate issued certificates.	Number	35000	20761
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 Q4
Strategic plan in place.	Text	1	UBTEB Strategic Plan affirmed by NPA.
MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.	Text	1	MPS, BFP, Quarterly performance and annual reports, recruitment plan and assets register in place.

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Vote annual review report in place.	Text	1	Accounting Officer's Annual Performance Contract report for FY2021/22 submitted to MFPED.
No. of Board minutes.	Number	4	4
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 Q4
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

Performance highlights for the Quarter

- a) 26,071 candidates from 277 centres registered and assessed for April/May 2022 examinations.
- b) 40,157 candidates so far registered for July/August 2022 examinations.
- c) Question papers for 26,071 candidates and 1,165,000 answer booklets printed.
- d) 3,370 transcripts and certificates issued for candidates that acquired full competences.
- c) 175 examiners participated in marking of scripts for 16,254 candidates of April-May Technical examinations from 229 centers. 308 examiners (217 item writers and 91 moderators) participated in preparation of July/August 2022 examinations.
- d) Industrial Training and Real-life projects inspected and monitored (10,702 trainees visited at 415 organisations and 20,143 trainees from 559 institutions participated in 1,157 value addition community projects).
- e) 12 TVET institutions inspected for accreditation.
- f) Accounting Officer's Annual Performance Contract report for FY2021/22 submitted to MFPED.
- 9) 97 staff salaries, NSSF and Gratuity paid. Welfare, utilities and administrative costs facilitated.
- h) 13 modularized assessment programmes printed.
- i) Procured 12 containers and fabricated.
- j) Continuous monitoring and supervision of construction project, 3 site visits and meetings held. construction works at 12% level of completion.

V3: Details of Releases and Expenditure

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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	31.87	31.81	99.8%	99.6%	99.8%
Class: Outputs Provided	24.08	24.04	23.98	99.8%	99.6%	99.7%
071601 Examination and Assessment	10.71	10.71	10.71	100.0%	100.0%	100.0%
071602 Quality Assurance, Research and Awards	1.39	1.39	1.39	100.0%	100.0%	100.0%
071603 Finance, planning and Administrative Support Services	11.98	11.94	11.88	99.7%	99.1%	99.4%
Class: Capital Purchases	4.81	4.78	4.78	99.2%	99.2%	100.0%
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%
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	31.87	31.81	99.8%	99.6%	99.8%

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	24.04	23.98	99.8%	99.6%	99.7%
211102 Contract Staff Salaries	4.90	4.90	4.86	100.0%	99.4%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	1.01	1.01	1.01	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.61	0.61	0.58	100.0%	94.2%	94.2%
213001 Medical expenses (To employees)	0.34	0.34	0.34	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.27	1.27	1.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.76	0.76	0.76	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.19	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.89	0.89	0.89	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	2.47	2.47	2.47	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.11	2.07	2.07	98.1%	98.1%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%

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221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.42	0.42	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.28	2.28	2.28	100.0%	100.0%	100.0%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	5.73	5.73	5.73	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.03	0.03	0.03	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.04	0.04	0.04	100.0%	100.0%	100.0%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	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	31.87	31.81	99.8%	99.6%	99.8%

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	31.87	31.81	99.8%	99.6%	99.8%
<i>Departments</i>						
01 Headquarters	26.95	26.95	26.89	100.0%	99.8%	99.8%

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<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	31.87	31.81	99.8%	99.6%	99.8%

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 4: 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

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QUARTER 4: 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
125,000 of candidates registered online for CBA assessment and examinations. 20% Technical and Vocational programmes/curricula reviewed and modularized. 106,000 candidates assessed and examined.	<p>a. 120,359 candidates registered online for examinations and assessments.</p> <ul style="list-style-type: none"> • Nov/Dec 2021 – 37,894 candidates from 523 centres. • January 2022 – 16,073 candidates from 225 centres. • March 2022 – 164 candidates from 4 centres. • April/May 2022 – 26,071 candidates from 277 centres. • July/August 2022 – 40,157 candidates so far registered. <p>b. Printed 1,420,000 answer booklets.</p> <p>c. Consultative and review workshop held with UGAPRIV members on modularized assessment.</p> <p>d. 50 Senior examiners attended meeting to discuss Nov-Dec 2021 examinations performance.</p> <p>e. 26% (13) modularized assessment programmes</p> <ul style="list-style-type: none"> • 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. • Community Polytechnic Agriculture. • Motor Vehicle Mechanics. • Secretarial studies. <p>f. 80,148 candidates assessed in technical, business and specialized programs.</p> <p>g. Industrial training monitoring: 10,702 trainees visited at 415 organisations.</p> <p>h. Inspection and monitoring of real-life projects: 20,143 trainees from 559 institutions participated in 1,157 value addition community projects.</p> <p>i. 129,496 scripts marked for 62 programs – Nov/Dec 2021 examinations.</p>	<p>Item</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>38,900</p> <p>153,500</p> <p>34,820</p> <p>2,462,435</p> <p>1,044,860</p> <p>3,200</p> <p>900</p> <p>26,880</p> <p>2,046,871</p> <p>4,812,559</p> <p>86,580</p>

Reasons for Variation in performance

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QUARTER 4: 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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3 additional programmes were modularized due to collaboration with training institutions and world of work to achieve the target of assessing modules in Jul/Aug 2022 examinations.

More candidates are to be assessed in July-August due to modularization of assessment.

Registration still ongoing for July-August 2022 examinations.

Total	10,711,505
Wage Recurrent	0
Non Wage Recurrent	10,711,505
Arrears	0
<i>AIA</i>	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.	a. Trained 478 registrars/directors of studies on on-line submission of coursework and complaints at 8 regional centers.	211103 Allowances (Inc. Casuals, Temporary) 29,250
Developed TVET qualifications database.		221002 Workshops and Seminars 440,900
35000 of candidates acquired full competences are issued with academic transcripts and certificates.	b. 2,718 personnel engaged in marking, conduct and administration of examinations.	221007 Books, Periodicals & Newspapers 8,000
	c. Benchmarking meetings with Technical, Entrepreneurial and Vocational Education and Training Authority of Malawi on improvement of TVET qualifications.	221008 Computer supplies and Information Technology (IT) 5,600
	d. Developed guidelines for constituting Technical Vocational Assessment Working Groups.	221009 Welfare and Entertainment 20,100
	e. 41 TVET institutions inspected for center and program accreditation. 35 new centers accredited.	221011 Printing, Stationery, Photocopying and Binding 550,530
	f. 20,761 transcripts and certificates issued for candidates that acquired full competences.	222001 Telecommunications 5,265
		225001 Consultancy Services- Short term 169,500
		227001 Travel inland 148,150
		227004 Fuel, Lubricants and Oils 10,400

Reasons for Variation in performance

N/A

Results processing for transcripts of April-May 2022 examinations ongoing.

N/A

Total	1,387,695
Wage Recurrent	0
Non Wage Recurrent	1,387,695
Arrears	0

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QUARTER 4: 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
			AIA 0
Budget Output: 03 Finance, planning and Administrative Support Services			
Approved strategic Plan for 2021/22-2024/25.	a. UBTEB Strategic Plan 2021/22-2024/25 approved by Board and affirmed by National Planning Authority.	Item	Spent
Prepared and submitted MPS, BFP, Quarterly performance and annual reports, Recruitment plan and Assets registers.	b. Consultative and dissemination meetings with Heads of Community Polytechnics on Education Policy recommendations to modularized assessment.	211102 Contract Staff Salaries	4,864,967
Reviewed Vote annual performance report.	c. Internal audit of management policies and consultations on application of UBTEB for ISO Certification for Quality Management.	211103 Allowances (Inc. Casuals, Temporary)	978,357
Approved and signed Board minutes.	d. 4th Qtr FY2020/21 report, 1st Qtr FY2021/22 report, 2nd Quarter FY2021/22 report, 3rd Qtr FY2021/22 report, prepared and submitted to MoES and MoFPED.	212101 Social Security Contributions	579,021
	e. UBTEB BFP FY2022/23 presented to Parliamentary Committee on Education.	213001 Medical expenses (To employees)	302,400
	f. UBTEB MPS FY2022/23 prepared and submitted to MoFPED.	213002 Incapacity, death benefits and funeral expenses	68,930
	g. Acquired Certificate of Gender and Equity Compliance for FY2022/23 budget.	213004 Gratuity Expenses	1,271,864
	h. Recruitment Plan and Asset register prepared.	221001 Advertising and Public Relations	75,000
	i. UBTEB FY2020/21 Annual reports prepared and submitted to MoES and BMAU-MFPED for review.	221002 Workshops and Seminars	162,000
	j. UBTEB FY2020/21 Annual performance report incorporated in the ESSAP Review, 2021.	221003 Staff Training	33,750
	k. Annual Report FY2020/21 and Semi-Annual performance report FY2021/22 submitted to Parliamentary Committee on Education.	221005 Hire of Venue (chairs, projector, etc)	158,872
	l. Accounting Officer's Annual Performance Contract report for FY2021/22 submitted to MFPED.	221007 Books, Periodicals & Newspapers	9,900
	m. Convened 24 Board and examinations	221008 Computer supplies and Information Technology (IT)	13,600
		221009 Welfare and Entertainment	869,076
		221010 Special Meals and Drinks	4,800
		221011 Printing, Stationery, Photocopying and Binding	322,840
		221012 Small Office Equipment	44,660
		221016 IFMS Recurrent costs	28,000
		221017 Subscriptions	7,282
		222001 Telecommunications	11,470
		222002 Postage and Courier	10,000
		222003 Information and communications technology (ICT)	68,300
		223003 Rent – (Produced Assets) to private entities	420,500
		223004 Guard and Security services	47,852
		223005 Electricity	29,804
		223006 Water	5,405
		224001 Medical Supplies	9,600
		224004 Cleaning and Sanitation	47,420
		225001 Consultancy Services- Short term	68,144
		226001 Insurances	60,000
		227001 Travel inland	773,098
		227002 Travel abroad	72,000
		227003 Carriage, Haulage, Freight and transport hire	89,160

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committee meetings, minutes and reports approved.	227004 Fuel, Lubricants and Oils	24,820
	228001 Maintenance - Civil	23,000
	228002 Maintenance - Vehicles	48,000
	228003 Maintenance – Machinery, Equipment & Furniture	32,000
	228004 Maintenance – Other	9,500
	281502 Feasibility Studies for Capital Works	30,000
	281504 Monitoring, Supervision & Appraisal of Capital work	39,377
	282101 Donations	15,000

Reasons for Variation in performance

N/A
N/A
N/A

Total	11,729,770
Wage Recurrent	4,864,967
Non Wage Recurrent	6,864,803
Arrears	0
AIA	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
AIA	0
Total For Department	23,828,969
Wage Recurrent	4,864,967
Non Wage Recurrent	18,964,002
Arrears	3,056,554
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

Item	Spent
Printed 10 TVET CBA Modularized programmes.	221011 Printing, Stationery, Photocopying and Binding
Printed 13 modularized assessment programs.	148,000

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QUARTER 4: 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

3 Additional programmes modularized and printed to meet the target by Jul-Aug 2022 to assess candidates as planned.

Total	148,000
GoU Development	148,000
External Financing	0
Arrears	0
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.	Item	Spent
a. Assessment Center site excavated and basement constructed.	312101 Non-Residential Buildings	3,962,402
b. Assessment Center construction project monitored and supervised.	312202 Machinery and Equipment	432,000
c. 3 site visits and meetings held.		
d. Procured and fabricated 12 storage containers.		

Reasons for Variation in performance

2 Additional containers procured as a result of bargain.
N/A

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	Item	Spent
2 double cabin pick-ups procured.	312201 Transport Equipment	380,000

Reasons for Variation in performance

N/A

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	Item	Spent
1 office printer.	312213 ICT Equipment	1,000

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Uganda Business and Technical Examination Board

QUARTER 4: 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

N/A			
		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
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	28,752,371
		Wage Recurrent	4,864,967
		Non Wage Recurrent	18,964,002
		GoU Development	4,923,402
		External Financing	0
		Arrears	3,056,554
		AIA	0

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QUARTER 4: 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

	Item	Spent
-Developed test items for 63 programs for May/June series.	213001 Medical expenses (To employees)	29,175
-Print 220,000 answer booklets.	221002 Workshops and Seminars	153,500
-Registered 60,000 candidates for April-June 2022 examinations.	221005 Hire of Venue (chairs, projector, etc)	26,115
-2 programmes modularized.	221010 Special Meals and Drinks	1,385,826
-1 workshop on performance. -Examined and assessed 60,000 candidates, Deployed 1879 contracted professionals to prepare, administer, conduct, and mark practical assessments.	221011 Printing, Stationery, Photocopying and Binding	783,645
	222001 Telecommunications	3,200
	222003 Information and communications technology (ICT)	900
	223004 Guard and Security services	6,880
	227001 Travel inland	2,003,147
	227004 Fuel, Lubricants and Oils	64,935
a. 26,071 candidates from 277 centres registered for April/May 2022 examinations.		
b. 40,157 candidates so far registered for July/August 2022 examinations.		
Modularization done in the previous quarter		
c. 26,071 candidates from 277 centres assessed for April/May 2022 examinations.		
d.1,165,000 Answer booklets procured.		
e. Inspected Real-ife projects for national Certificate and UCPCs in 250 centres.		
f. monitored Industrial Training of 9000 Diploma candidates (Business, Technical & specialized courses).		

Reasons for Variation in performance

3 additional programmes were modularized due to collaboration with training institutions and world of work to achieve the target of assessing modules in Jul/Aug 2022 examinations.

More candidates are to be assessed in July-August due to modularization of assessment.

Registration still ongoing for July-August 2022 examinations.

Total	4,457,323
Wage Recurrent	0
Non Wage Recurrent	4,457,323
AIA	0

Budget Output: 02 Quality Assurance, Research and Awards

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QUARTER 4: 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. - 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.	a. 175 examiners participated in marking of scripts for 16,254 candidates of April-May Technical examinations from 229 centers.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,250
	b. 308 examiners (217 item writers and 91 moderators) participated in preparation of July-August 2022 examinations.	221002 Workshops and Seminars	440,900
		221007 Books, Periodicals & Newspapers	6,000
		221008 Computer supplies and Information Technology (IT)	4,200
	c. 12 TVET institutions inspected for center and program accreditation.	221009 Welfare and Entertainment	15,075
		221011 Printing, Stationery, Photocopying and Binding	432,898
	d. 3,370 transcripts and certificates issued for candidates that acquired full competences.	222001 Telecommunications	3,949
		225001 Consultancy Services- Short term	127,125
		227001 Travel inland	43,685
		227004 Fuel, Lubricants and Oils	7,800

Reasons for Variation in performance

N/A

Results processing for transcripts of April-May 2022 examinations ongoing.

N/A

Total	1,110,881
Wage Recurrent	0
Non Wage Recurrent	1,110,881
AIA	0

Budget Output: 03 Finance, planning and Administrative Support Services

		Item	Spent
-Monitor the implementation. -Policy briefs and reviews.-Prepared quarterly performance reports.-Annual review report. -Review workshop.Convene one Board and 8 committee meetings, minutes written approved and signed.	a. Carried out internal audit of management policies and held consultations on application of UBTEB for ISO Certification.	211102 Contract Staff Salaries	1,434,837
		211103 Allowances (Inc. Casuals, Temporary)	727,372
		212101 Social Security Contributions	300,518
	b. 3rd Quarter FY2021/22 financial performance report prepared and submitted to Board and MFPED.	213001 Medical expenses (To employees)	27,400
		213002 Incapacity, death benefits and funeral expenses	46,698
		213004 Gratuity Expenses	254,373
	c. Held meeting with BMAU-MFPED on performance of 3rd Quarter FY2021/22.	221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	162,000
	d. Started recruitment process for 3 vacant positions.	221003 Staff Training	33,750
		221005 Hire of Venue (chairs, projector, etc)	75,154
	e. Accounting Officer’s Annual Performance Contract report for FY2021/22 submitted to MFPED.	221007 Books, Periodicals & Newspapers	5,425
		221008 Computer supplies and Information Technology (IT)	10,200
	f. Convened 8 Board and committee meetings, minutes and reports approved.	221009 Welfare and Entertainment	235,307
		221010 Special Meals and Drinks	3,600
		221011 Printing, Stationery, Photocopying and Binding	50,840

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QUARTER 4: Outputs and Expenditure in Quarter

221012 Small Office Equipment	33,495
221016 IFMS Recurrent costs	11,000
221017 Subscriptions	7,282
222001 Telecommunications	5,591
222002 Postage and Courier	7,500
222003 Information and communications technology (ICT)	18,725
223003 Rent – (Produced Assets) to private entities	3,000
223004 Guard and Security services	11,502
223005 Electricity	7,518
223006 Water	1,303
224001 Medical Supplies	7,200
224004 Cleaning and Sanitation	10,615
225001 Consultancy Services- Short term	51,108
226001 Insurances	42,000
227001 Travel inland	454,355
227002 Travel abroad	72,000
227003 Carriage, Haulage, Freight and transport hire	66,870
227004 Fuel, Lubricants and Oils	18,615
228001 Maintenance - Civil	14,185
228002 Maintenance - Vehicles	16,300
228003 Maintenance – Machinery, Equipment & Furniture	24,000
228004 Maintenance – Other	7,125
281502 Feasibility Studies for Capital Works	5,780
281504 Monitoring, Supervision & Appraisal of Capital work	4,534
282101 Donations	11,250

Reasons for Variation in performance

N/A
N/A
N/A

Total	4,282,328
Wage Recurrent	1,434,837
Non Wage Recurrent	2,847,491
AIA	0

Arrears

Total For Department	9,850,532
Wage Recurrent	1,434,837
Non Wage Recurrent	8,415,695
AIA	0

Development Projects

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1748 Retooling of the Uganda Business and Technical Examination Board			
<i>Outputs Provided</i>			
Budget Output: 03 Finance, planning and Administrative Support Services			
Printed 13 TVET modularized assessment programs.	Printed 13 modularized assessment programs.	Item	Spent
<i>Reasons for Variation in performance</i>			
3 Additional programmes modularized and printed to meet the target by Jul-Aug 2022 to assess candidates as planned.			
Total			0
GoU Development			0
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Assessment Centre and Warehouse Excavation. Construction project monitored. Assessment equipment fabricated and installed on sites.	a. Excavation and basement completed. b. Continuous monitoring and supervision of construction project. c. 3 site visits and meetings held. d. Fabrication of storage containers ongoing.	Item	Spent
<i>Reasons for Variation in performance</i>			
2 Additional containers procured as a result of bargain. N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 double cabin pick-ups procured.	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			

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Uganda Business and Technical Examination Board

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	9,850,532
		Wage Recurrent	1,434,837
		Non Wage Recurrent	8,415,695
		GoU Development	0
		External Financing	0
		AIA	0