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## **Note: 165 Uganda Business and Technical Examination Board**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 01 Education,Sports and skills

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**Sub-SubProgramme:** 01 Technical and Vocational Examination Assessment and Certification

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**Department:** 002 General Administration and Support Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320002 Administrative and Support Services**

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- a) Board meetings convened and minutes signed
- b) Board committee reports prepared.
- c) Board retainer, allowances and Staff welfare paid.
- d) Quality of TVET assessment and certification supported.

**Total Budget Output Cost(Ushs Thousand):** 4,122,482.372

Wage 0.000

NonWage 4,122,482.372

AIA 0.000

##### **Budget Output: 000006 Planning and Budgeting Services**

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- a) Budget Framework paper FY 2022/23 report.
- b) Ministerial Policy Statement FY 2022/23 report.
- c) 1 Annual and 4 Quarterly physical performance reports.
- d) 4 Monitoring and Evaluation reports.

**Total Budget Output Cost(Ushs Thousand):** 211,722.000

Wage 0.000

NonWage 211,722.000

AIA 0.000

##### **Budget Output: 000004 Financial and Administration Management**

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- a) 1 Annual and 4 quarterly Financial Reports.
- b) 4 IFMS review reports.
- c) 4 Audits and 4 Risk management assessment.
- d) Facilitated Assessment activities to ensure quality TVET assessment and certification.

**Total Budget Output Cost(Ushs Thousand):** 207,812.786

Wage 0.000

NonWage 207,812.786

AIA 0.000

##### **Budget Output: 000005 Human Resource Management**

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- a) Recruitment Plan FY 2022/23 prepared.

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## **Note: 165 Uganda Business and Technical Examination Board**

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d) Paid Staff Emoluments.

c) Reviewed organizational Functional structure and manual.

d) staff Training plan FY 2022/23 prepared.

**Total Budget Output Cost(Ushs Thousand):** **6,899,718.048**

Wage 4,895,000.000

NonWage 2,004,718.048

AIA 0.000

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**Total For Department(Ushs Thousand):** **11,441,735.206**

Wage 4,895,000.000

NonWage 4,895,000.000

AIA 0.000

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**Department: 001 Examination management**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320014 Examinations and Assessments**

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a) Modularized 14 TVET assessment programmes,

b) Retooled 240 assessors (practitioners, instructors) verifiers and master trainers.

a) 107590 candidates assessed for end of program and continuing Technical Vocational programs.

b) 38500 candidates with full competences issued certificates.

**Total Budget Output Cost(Ushs Thousand):** **10,637,004.777**

Wage 0.000

NonWage 10,637,004.777

AIA 0.000

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**Budget Output: 320035 Quality, Standard and Accreditation**

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a) Acquired International standard for quality management system ISO 9001-2015.

b) Trained 240 professionals engaged in assessment & examination

1 tracer study report on Technical Vocational UBTEB graduates.

**Total Budget Output Cost(Ushs Thousand):** **987,795.000**

Wage 0.000

NonWage 987,795.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **11,624,799.777**

Wage 0.000

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## **Note: 165 Uganda Business and Technical Examination Board**

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NonWage	0.000
AIA	0.000

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

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000002 Construction Management**

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- a) Phase 1 - Assessment centre constructed.
- b) Monitoring and supervision of construction project report.

**Total Budget Output Cost(Ushs Thousand):** **4,000,000.000**

GoU	4,000,000.000
Ext Fin	0.000
AIA	0.000

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**Budget Output: 000003 Facilities Maintenance**

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- procured
- 1 Double cabin pickup.
- 1 Station wagon.
- 1 Motor cycle.
- 12 Computers.
- 240 assessors' Instructional materials.
- EIMS Automation of test item bank, 15 intercom tel, 4 servers, 1 live streaming equip.
- 1 Asset management report.

**Total Budget Output Cost(Ushs Thousand):** **1,000,000.000**

GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

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**Total For Project(Ushs Thousand):** **5,000,000.000**

GoU	5,000,000.000
Ext Fin	0.000
AIA	0.000