VOTE: 165   Uganda Business and Technical Examination Board

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Vote 165 sub-sub programme objectives are aligned to Human Capital Development (HCD) programme objectives

To enhance assessment of demand driven TVET skills for a competent and ethical workforce.

To enhance competitiveness of TVET graduates in the local, regional and international labor markets.

To promote linkages and partnerships with stakeholders for achievement of the Boards mandate.

To strengthen organizational capacity for efficient and effective service delivery.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	6.170	1.257	6.170	6.478	6.802	7.142	7.499
	Non Wage	29.320	7.013	29.010	33.941	39.033	46.839	56.207
Devt.	GoU	2.800	0.000	2.788	3.206	3.526	4.231	5.078
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**
Total GoU+Ext Fin (MTEF)		**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							

VOTE: 165   Uganda Business and Technical Examination Board

01 Technical and Vocational Examination Assessment and Certification	38.290	8.270	37.967	43.625	49.361	58.213	68.784
Total for the Programme	**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**
Total for the Vote: 165	**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**

VOTE: 165   Uganda Business and Technical Examination Board

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Technical and Vocational Examination Assessment and Certification							
Recurrent							
001 Examination management	20.520	5.362	20.310	23.745	27.332	32.831	40.999
002 General Administration and Support Services	14.969	2.907	14.870	16.674	18.503	21.151	22.708
Development							
1748 Retooling of the Uganda Business and Technical Examination Board	0.050	0.000	1.100	1.105	1.200	1.600	2.100
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2.750	0.000	1.688	2.101	2.326	2.631	2.978
Total for the Vote Function 01	**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**
Total for the Programme 12	**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**
Total for the Vote: 165	**38.290**	**8.270**	**37.967**	**43.625**	**49.361**	**58.213**	**68.784**

VOTE: 165   Uganda Business and Technical Examination Board

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

a. 17 programs modularized for assessment. b. 12 modularized programs rolled out. c. 216,000 candidates examined and assessed alongside employers. d. 4 quarterly reports on climate change mitigation and adaptation. e. ISO 9001:2015 Quality Management System (QMS) implemented. f. 1 TVET graduate Tracer study report	a. 64 assessment programmes modularised and rolled out. b. 446,000 Candidates assessed c. ISO 9001 of 2015 quality management system Audited d. 480 Assessors and verifiers retooled e. 2 Tracers studies of TVET graduates conducted f. Enhanced Examinations Information management System

Programme Intervention: 120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

a. Project 1792- UBTEB assessment centre modified and equipped (15 laptops, 40 desktops, Fabrication and partitioning offices, printery equipments, assorted Furniture, fixture and fittings, 8 exam storage containers, assorted kitchen equipment, on - grid solar system). b. Project 1748- UBTEB Retooling project - 2 Motor vehicles, Equip regional coordination centres equip, assorted PR and media equipment, camera, 2 projectors, 1 all in one and 2 desk jet printers.	a. Project 1792- UBTEB assessment centre modified and equipped (35 laptops, 80 desktops, Fabrication and partitioning offices, printery equipments procured, assorted Furniture, fixture and fittings acquired, 14 exam storage containers, assorted kitchen equipment purchased, on - grid solar system installed). b. Project 1748- UBTEB Retooling project - 6 Motor vehicles, Equip regional coordination centres equip, assorted Public Relations and media equipment, camera, 2 projectors, 1 all in one and 2 desk jet printers, 2 Trolly trucks, 1 Minibus, 1 Truck-Lorry, 1 Falk-lift procured.

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

VOTE: 165   Uganda Business and Technical Examination Board

a. 1 Annual & 4 Quarterly Financial Reports, 4 IFMS, 4 quarterly audit reports.

b.Recruitment plan prepared, 147 staff emoluments paid, staff capacity development plan implemented, Reviewed organizational functional structure.

c. Reviewed strategic plan, BFP, MPS, 1 Annual and 4 quarterly performance reports, Annual work plan and quarterly, M&E reports, Project appraisals.

d. 4 Board meetings, 2 Special Board meetings, 24 committee meetings convened and minutes approved, Board Policies approved, Board retainer and allowances paid, Board capacity Building, staff welfare facilitated, ICT, PDU and administrative functions supported.

e. HIV/AIDS: 4 sensitizations, 4 counseling sessions, 4 quarterly HIV/AIDS reports.

a. Annual reports Financial reports prepared, IFMS and Quarterly Audits conducted and reports approved
b. 147 Staff emoluments paid and capacity development condcuted.
c. 12 Board, 6 special meetings, 74 committee meetings convened, Board capacity Building, and minutes approved, Board Policies approved.
d. ICT, PDU and administrative functions supported.
e. Mid term evaluation of the strategic plan 2025/26-2029/30, 3 BFP, 3 MPS, 2 Annual and 10 quarterly performance reports, Annual work plan and quarterly, M&E reports, Project appraisals.
e. 12 sensitizations, 12 counseling sessions, 12 quarterly HIV/AIDS reports.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Technical and Vocational Examination Assessment and Certification
Department:	001 Examination management
Key Service Area:	000089 Climate Change Mitigation
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of modularized TVET programmes rolled out	Number	2023/24		5
Key Service Area:	000090 Climate Change Adaptation			

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		
Number of modularized TVET programmes rolled out	Number	2023/24		
Number of TVET Institutions monitored and support supervised	Number	2023/24		14

Key Service Area:	320014 Examinations and Assessments
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		216000
Number of HEIs and TVET institutions implementing the training with Production Model	Number	2023/24		
Number of modularized UBTEB programmes rolled out	Number	2023/24		12
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		240

Key Service Area:	320035 Quality, Standard and Accreditation
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of assessment bodies internationally certified in Quality Management System	Number	2023/24		1
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	2023/24		1
Number of graduate tracer studies conducted	Number	2023/24		1
Number of TVET Institutions monitored and support supervised	Number	2023/24		70
Department:	002 General Administration and Support Services			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of Project Audits Conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		2
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Human resource and capacity building provided	Text	2023/24		147 staff emoluments paid, 10 staff trained,HIMS maintained
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		2
Key Service Area:	000006 Planning and Budgeting Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		1
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		UBTEB Annual physical performance

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		VOTE 165 UBTEB Budget Framework Paper
Indicative Planning Figures(IPFs) produced	Text	2023/24		VOTE 165 UBTEB Indicative Planning Figures
Ministerial Policy Statement(MPS) produced	Text	2023/24		VOTE 165 UBTEB Ministerial Policy Statement
Number of Feasibility studies conducted	Number	2023/24		1
Number of Project Evaluation reports produced	Number	2023/24		1
Number of Project Monitoring reports produced	Number	2023/24		4
Number of Sub program reports	Number	2023/24		1
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of monitoring and support supervisions conducted	Number	2023/24		4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of ICT systems Audited	Number	2023/24		1
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		4
Procurement and inventory support provided	Number	2023/24		12

Project:	1748 Retooling of the Uganda Business and Technical Examination Board			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24		1

Project:	1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
Key Service Area:	000002 Construction Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			

VOTE: 165   Uganda Business and Technical Examination Board

Vote Function:	01 Technical and Vocational Examination Assessment and Certification			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24		1
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.013	0.013
142149	Sale of Other produced assets-From Private Entities	0.028	0.022
142212	Educational/Instruction related levies	14.651	17.040
142216	Inspection Fees	0.036	0.015
142223	Document certification fees	0.142	0.166
143201	Other fines and Penalties – private	0.648	0.264
Total		**15.517**	**17.520**