

VOTE: 165 Uganda Business and Technical Examination Board

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.170	8.958	3.085	2.910	50.0 %	47.2 %	94.3 %
	Non-Wage	29.320	30.365	15.738	14.519	53.7 %	49.5 %	92.3 %
Dev.	GoU	2.800	2.800	2.558	2.520	91.4 %	90.0 %	98.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.290	42.123	21.381	19.949	55.8 %	52.1 %	93.3 %
Total GoU+Ext Fin (MTEF)		38.290	42.123	21.381	19.949	55.8 %	52.1 %	93.3 %
Arrears		0.107	0.107	0.107	0.000	100.2 %	0.0 %	0.0 %
Total Budget		38.396	42.229	21.488	19.949	56.0 %	52.0 %	92.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.396	42.229	21.488	19.949	56.0 %	52.0 %	92.8 %
Total Vote Budget Excluding Arrears		38.290	42.123	21.381	19.949	55.8 %	52.1 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	38.396	42.229	21.488	19.948	56.0 %	52.0 %	92.8 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	38.396	42.229	21.488	19.948	56.0 %	52.0 %	92.8 %
Total for the Vote	38.396	42.229	21.488	19.948	56.0 %	52.0 %	92.8 %

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 001 Examination management
Reason: Funds for the marking of examination in quarter 3 starting January 2025.		
Items		
0.041	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.030	UShs	227004 Fuel, Lubricants and Oils
Reason: For January examination marking session		
0.013	UShs	212102 Medical expenses (Employees)
Reason: For January examination marking session		
0.010	UShs	221010 Special Meals and Drinks
Reason:		
0.004	UShs	221003 Staff Training
Reason: Training materials for assessors at marking centres starting January 2025		
1.120	Bn Shs	Department : 002 General Administration and Support Services
Reason: These are payments related to Gratuity due January 2025, emoluments for 1 staff who died, 2 staff left UBTEB and are not yet replaced.		
Items		
0.560	UShs	211104 Employee Gratuity
Reason:		
0.194	UShs	212102 Medical expenses (Employees)
Reason:		
0.095	UShs	223003 Rent-Produced Assets-to private entities
Reason: To be paid in January 2025		
0.045	UShs	212101 Social Security Contributions
Reason:		
0.039	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
0.039	Bn Shs	Project : 1748 Retooling of the Uganda Business and Technical Examination Board
Reason: Activities still on going		
Items		
0.039	UShs	313221 Light ICT hardware - Improvement
Reason: Procurement process to be completed by Jan 2025 to effect payments		
0.000	Bn Shs	Project : 1792 Uganda Business and Technical Examinations Board infrastructure Development Project
Reason: NA		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Circular of environmental protection in Continuous assessment	Reviewed Real-life projects assessment guidelines with content on climate change mitigation and adaptation.
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	2
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	184000	179338
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of TVET training programs modularised and used in training	Percentage	85%	70%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:001 Examination management			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Acquired ISO 9001:2015 Quality Management System (QMS).	UBTEB certified ISO 9001:2015 Quality management System
High quality examinations and certification systems developed	Percentage	60000 Certificates issued 8000 examination managers deployed and EIMS enhanced	Issued 47,947 transcripts and 21,888 certificates to candidates with full competences.
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0
Department:002 General Administration and Support Services			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Annual & Quarterly Financial Reports, 4 IFMS, 4 Audit & Risk management reports.	1 Annual report, 2 Quarterly financial reports, 2 IFMS reports, 2 audit & risk management reports.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Department:002 General Administration and Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Recruitment plan, 108 emoluments paid, staff capacity development, mainstream functional structure	108 Staff Salaries, Gratuity and NSSF paid. 4 staff recruited.
Budget Output: 000006 Planning and Budgeting Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, 1 Strategic Plan M&E report.	BFP prepared, 1 Annual physical performance report, 2 Quarterly M&E reports, 2 project monitoring reports.
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	4 sensitization drive, 4 counseling sessions, commemoration on world Aids day.	3 sensitization drives, 3 counseling sessions, 1 blood donation drive, World Aids day commemorated.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification			
Project:1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1 Scanner, 10 computers, ICT accessories.	Printer for Registry Unit, 4 Software Licenses for Examinations, UPS for Embosser/ Braille machine,1 Laptop computer.
Project:1792 Uganda Business and Technical Examinations Board infrastructure Development Project			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	Physical performance of 75%, Supervision & Monitoring construction works.	85% physical progress and 96% time progress, 6 monitoring and supervision reports

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Performance highlights for the Quarter

- a. The Minister of Education & Sports released Jul-Aug 2024 exam for 1,926 finalists (1,393 M; 533 F).
- b. 120,343 candidates (F-46,194; M-74,149) were assessed for Nov/Dec 2024 exam series.
- c. . Deployed 3,663 exam managers, procured 900,000 answer booklets and printed live exam papers for 120,343 candidates.
- d. 3 diploma programs modularized; Certificate in Computer Science and Technology, Certificate in Software Development with Artificial Intelligence, `Certificate in Multimedia Design and Production.
- e. Deployed 133 support personnel to aid 173 candidates with SNE.
- f. Conducted inspection of 5,591 real-life projects and verified continuous assessment marks for 69,304 candidates in 498 examinations centers.
- g. Held 4 regional feedback workshops with 491 stakeholder representatives.
- h. Printed 6,842 transcripts for candidates that acquired full competences.
- i. Conducted pre-exam ISO inspection of 46 exam centers to ascertain compliance to Examinations Rules and Regulations.
- j. OAG Audited Financial Performance report FY2023/24.
- k. 112 Staff Salaries, Gratuity and NSSF paid.
- l. 2 Board and 5 committee meetings convened.
- m. Vote 165 BFP FY 2025/26 submitted to MoFPED, HCD Programme Secretariat, and Equal Opportunities Commission.
- n. Conducted consultations and collection of stakeholders' views for the End-Term evaluation of UBTEB Strategic Plan ending June 2025.
- o. Published TVET promotional adverts in the Independence Day magazine, New Vision, Bukedde, and Daily Monitor.
- p. Conducted HIV/AIDS sensitization for 203 exam managers (46 M & 157 fF) of Nov-Dec 2024 series.
- q. Carried out CSR drive with sensitization and donation of relief items to 120 HIV/AIDS affected persons at UWESO Masuliita Childrens' Village.
- r. ICT, furniture, vehicle & equipment maintenance and repair facilitated.
- s. Procured; 1 Printer, 4 Software Licenses for Examinations, UPS, 1 Laptop computer.
- t. UBTEB Assessment Centre completion is at 85%.

Variances and Challenges

- a) Modularised assessments has more than doubled the unit cost of assessment because of increased continuous practical assessment and has constrained the few existing subject specialists.
- b) Modularization of assessment has been delayed by obsolete curricular that is being reviewed in many disciplines alongside stakeholders.
- c) TVET bill created anxiety among the secretariat staff which affected activity implementation.
- d) Delayed completion of TVET qualifications Framework had derailed some policies like RPL which are dependent on the Framework.
- e) There are few female trainees attracted in Technical, Physical and Biological sciences training. Similarly, there are few males attracted in Secretarial, Cosmetology, Catering and Fashion fields.
- f) The Board operates at 53% staffing capacity which has affected roll-out of modularized assessment as recommended by TVET Policy 2019.
- g) The Board MTEF has not been increased to provide for multi-year commitments under development expenditure. The facilities are required for improving quality, efficiency and effectiveness of UBTEB assessment processes.
- h) Examinations centers are having issues adjusting to online assessment and Examinations Information Management System upgrades due to lack of ICT facilities and ICT technicians at institutions

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	38.396	42.229	21.488	19.946	56.0 %	51.9 %	92.8 %
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	38.396	42.229	21.488	19.946	56.0 %	51.9 %	92.8 %
000002 Construction Management	2.817	2.817	2.576	2.508	91.4%	89.0%	97.4%
000003 Facilities and Equipment Management	0.050	0.050	0.050	0.011	100.0%	22.0%	22.0%
000004 Finance and Accounting	0.446	0.446	0.216	0.180	48.4%	40.4%	83.3%
000005 Human Resource Management	9.530	13.364	4.789	3.965	50.3%	41.6%	82.8%
000006 Planning and Budgeting Services	0.586	0.586	0.293	0.293	50.0%	50.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.181	0.181	0.090	0.090	49.7%	49.7%	100.0%
000089 Climate Change Mitigation	0.098	0.098	0.049	0.047	50.0%	48.0%	95.9%
000090 Climate Change Adaptation	0.099	0.099	0.049	0.047	49.5%	47.5%	95.9%
320002 Administrative and Support Services	4.266	4.266	2.151	1.675	50.4%	39.3%	77.9%
320014 Examinations and Assessments	18.726	18.726	10.337	10.284	55.2%	54.9%	99.5%
320035 Quality, Standard and Accreditation	1.597	1.597	0.888	0.846	55.6%	53.0%	95.3%
Total for the Vote	38.396	42.229	21.488	19.946	56.0 %	51.9 %	92.8 %