

VOTE: 165 Uganda Business and Technical Examination Board

I. VOTE MISSION STATEMENT

To conduct competence based examination, assessment and award TVET qualifications through collaborations with the world of work.

II. STRATEGIC OBJECTIVE

- a. To enhance assessment of demand driven TVET skills for a competent and ethical workforce.
- b. To enhance competitiveness of TVET graduates in local, regional and international labour market
- c. To promote linkages and partnerships with stakeholders for achievement of Board's mandate.
- d. To strengthen organizational capacity for efficient and effective service delivery.

III. MAJOR ACHIEVEMENTS IN 2021/22

- a). 24569 candidates assessed for two quarters ended 31 Dec 2021.
- b). 11148 candidates issues with certificates.
- c). Six (6) programmes modularized for assessment.
- d). 243 credible professionals trained and contracted to participate in the administration and conduct of assessment.
- e). TVET qualification Database on assessments improved.
- f). Three (3) Board and Nine (9) committee meetings
- g). Audits and Risk management reports issues.
- h). Budget Framework Paper FY 2022/23 prepared.
- i). Two Quarterly financial and physical performance reports prepared.
- j). Paid Staff salaries and staff welfare.
- k). Contract for construction of assessment centre, awarded.
- l). Two double pickups procured.
- m). One office printer

VOTE: 165 Uganda Business and Technical Examination Board**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

| | | MTEF Budget Projections | | | | |
|------------------------------------|----------|------------------------------------|----------------|----------------|----------------|----------------|
| | | 2022/23 Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 4.895 | 4.895 | 4.895 | 4.895 | 4.895 |
| | Non-Wage | 22.592 | 20.172 | 23.443 | 23.443 | 23.443 |
| Devt. | GoU | 5.646 | 5.646 | 5.646 | 5.646 | 5.646 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 33.133 | 30.713 | 33.984 | 33.984 | 33.984 |
| Total GoU+Ext Fin (MTEF) | | 33.133 | 30.713 | 33.984 | 33.984 | 33.984 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 33.133 | 30.713 | 33.984 | 33.984 | 33.984 |
| Total Vote Budget Excluding | | 33.133 | 30.713 | 33.984 | 33.984 | 33.984 |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2022/23 | |
|--|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 HUMAN CAPITAL DEVELOPMENT | 27.487 | 5.646 |
| SubProgramme:01 Education,Sports and skills | 27.487 | 5.646 |
| Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification | 27.487 | 5.646 |
| 001 Examination management | 15.715 | 0.000 |
| 002 General Administration and Support Services | 11.772 | 5.646 |
| Total for the Vote | 27.487 | 5.646 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: 320014 Examinations and Assessments | | | | |
| PIAP Output: Nationally assessed and certified beneficiaries of Institutions and work-based training | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s) | Number | 2020-21 | 40,062 | 107590 |
| PIAP Output: Modularized TVET programmes | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| % of TVET training programs modularised and used in training | Percentage | 2020-21 | 20% | 50% |
| Budget Output: 320035 Quality, Standard and Accreditation | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | 0 | acquisition of international standard for quality management system ISO 9001:2015. |
| PIAP Output: Tracer study reports | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No. of tracer studies undertaken by universities, MoES, and NCHE | Number | 2020-21 | 0 | 1 |
| Department: 002 General Administration and Support Services | | | | |
| Budget Output: 000004 Finance and Accounting | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |

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| Sub SubProgramme: 01 Technical and Vocational Examination Assessment and Certification | | | | |
|--|--------------------------|------------------|---|---|
| Department: 002 General Administration and Support Services | | | | |
| Budget Output: 000004 Finance and Accounting | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | 1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports. | 1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports. |
| Budget Output: 000005 Human Resource Management | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | Recruitment Plan, 75 Staff Emoluments paid. | Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS. |
| Budget Output: 000006 Planning and Budgeting Services | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports. | BFP, MPS, 1 Annual and 4 Quarterly physical performance reports, Monitoring and Evaluation reports. |
| Budget Output: 320002 Administrative and Support Services | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | 4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid | 4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid. |
| Project: 1748 Retooling of the Uganda Business and Technical Examination Board | | | | |
| Budget Output: 000002 Construction Management | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |

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| Sub SubProgramme: 01 Technical and Vocational Examination Assessment and Certification | | | | |
|--|--------------------------|------------------|-------------------|---|
| Project: 1748 Retooling of the Uganda Business and Technical Examination Board | | | | |
| Budget Output: 000002 Construction Management | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials | Number | 2020-21 | 0 | 1 |
| Budget Output: 000003 Facilities Maintenance | | | | |
| PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
| | | | | 2022/23 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 2020-21 | 3 vehicles | ICT equipment, office furniture, 7 computers, 1 Motor vehicles, instructional material. |

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VI. VOTE NARRATIVE

Vote Challenges

- a). Uganda Community Polytechnic Certificate curricular does not have a provision for continuous assessment marks in the final grading.
- b). COVID-19 pandemic has derailed a number of activities especially examination related.
- c). The number of absentee candidates increased from 12 percent to 35 percent during the last examinations due to various constraints brought by the Covid-19 pandemic.
- d). Changes in the school calendar has also duplicated and increased costs of examinations management.
- e). Prevalence of fewer female candidates registered in TVET programs compared to the male counterparts.
- f). Inadequate Office space.

Plans to improve Vote Performance

- a). Expedite the modularization of the assessment.
- b). Recruitment of staff for new key positions.
- c). Integration of ICT in the administration and management of the assessment.
- d). Storage containers for storage of examination materials.
- e). Solicitation of funds from Development partners.
- f). Construction of UBTEB assessment centre.
- g). Purchase of motor vehicle to facilitate transportation of examination materials.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Integration of gender and equity in the real-life projects indiscriminately in fields associated with male against female candidates. |
| Issue of Concern | Imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines. |
| Planned Interventions | a) To sensitize youth on the benefits of pursuing demand driven TVET courses. b) To encourage youth (UPPET and UPOLET) enroll in TVET institutions. |
| Budget Allocation (Billion) | 0.180 |
| Performance Indicators | a) 35% increase of female candidates in Technical fields and male candidates in vocational and Business fields. b) 45% increase in UPPET and UPOLET enrollment in TVET institutions. |

ii) HIV/AIDS

| | |
|------------------------------------|--|
| OBJECTIVE | Strengthen the implementation of HIV/AIDS programmes in TVET assessment and other Board Policies. |
| Issue of Concern | Low productivity among the examiners and assessors in field related (industrial training supervision) activities which are highly associated with competence based assessment (CBA). |
| Planned Interventions | a) Sensitization on HIV/AIDS prevalence. b) Providing counseling services. c) Motivational services issued to staff. |
| Budget Allocation (Billion) | 0.072 |
| Performance Indicators | a) 1 sensitization drive. b) 2 Counseling sessions. c) Motivational services provided to staff. |

iii) Environment

| | |
|------------------------------------|---|
| OBJECTIVE | Modularize TVET assessed programmes incorporating environmental aspect in UBTEB competence based Modal of assessment. |
| Issue of Concern | Little or non environmental aspects covered in TVET programmes. |
| Planned Interventions | a) Modularize Technical Vocational assessment with improvement on environmental related content in the modules. b) Real-life projects on environmental related activities. |
| Budget Allocation (Billion) | 0.110 |
| Performance Indicators | a) 20% modularized assessment with improved content on environmental issues. b) 10 of real-life projects with a demonstrable environmental related activities. |

iv) Covid

| | |
|------------------------------|---|
| OBJECTIVE | Strengthen the implementation of COVID-19 SOPs at the workplace and beyond. |
| Issue of Concern | Few staff vaccinated against COVID-19. |
| Planned Interventions | a) Sensitize all staff to get vaccinated against COVID-19. b) Improve on observation of COVID-19 SOPs. |

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| | |
|------------------------------------|---|
| Budget Allocation (Billion) | 0.019 |
| Performance Indicators | a) 90% of staff vaccinated against COVID-19. b) All staff wear Masks, sanitize, temperature records are taken, regular covid-19 tests. |

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

| Title | Salary Scale | Number of Approved Positions | Number of filled Positions |
|---|--------------|------------------------------|----------------------------|
| Accountant | bteb5e | 1 | 1 |
| Administrative Officer | bteb5 | 1 | 0 |
| Assessment Officer (Social Sciences) | bteb5 | 1 | 0 |
| Assessment Officer, Cooperative Studies | bteb5 | 1 | 0 |
| Asst. Assessment Officer, Building Construction | bteb6 | 1 | 0 |
| Budget Officer | bteb5e | 1 | 0 |
| Data Entry Clerk | bteb7g | 15 | 13 |
| Internal Auditor | bteb5e | 1 | 0 |
| Librarian | bteb5 | 1 | 0 |
| Machine Operators | bteb7 | 1 | 0 |
| Monitoring and Evaluation Officer | bteb5e | 1 | 0 |
| Officer Examination Security | bteb5a | 1 | 1 |
| Principal Communications Officer | bteb3 | 1 | 0 |
| Quality Assurance Officer | bteb5 | 1 | 0 |
| Senior Examinations Officer Physical Sciences | bteb4 | 1 | 0 |
| Senior Officer ICT | bteb4 | 1 | 0 |
| Senior Officer Quality Assurance | bteb4 | 1 | 0 |
| Stores Officer | bteb5 | 1 | 0 |

VOTE: 165 Uganda Business and Technical Examination Board**Table 9.2: Staff Recruitment Plan**

| Post Title | Salary Scale | No. Of Approved Posts | No. Of Filled Posts | No. Of Vacant Posts | No. Of Posts Cleared for Filling FY2022/23 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|---|--------------|-----------------------|---------------------|---------------------|--|------------------------------|---------------------------|
| Accountant | bteb5e | 1 | 1 | 0 | 1 | 3,578,400 | 42,940,800 |
| Administrative Officer | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Assessment Officer (Social Sciences) | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Assessment Officer, Cooperative Studies | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Asst. Assessment Officer, Building Construction | bteb6 | 1 | 0 | 1 | 1 | 2,700,000 | 32,400,000 |
| Budget Officer | bteb5e | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Data Entry Clerk | bteb7g | 15 | 13 | 2 | 1 | 1,600,000 | 19,200,000 |
| Internal Auditor | bteb5e | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Librarian | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Machine Operators | bteb7 | 1 | 0 | 1 | 1 | 1,600,000 | 19,200,000 |
| Monitoring and Evaluation Officer | bteb5e | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Principal Communications Officer | bteb3 | 1 | 0 | 1 | 1 | 7,043,000 | 84,516,000 |
| Quality Assurance Officer | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Senior Examinations Officer Physical Sciences | bteb4 | 1 | 0 | 1 | 1 | 4,252,125 | 51,025,500 |
| Senior Officer ICT | bteb4 | 1 | 0 | 1 | 1 | 4,252,125 | 51,025,500 |
| Senior Officer Quality Assurance | bteb4 | 1 | 0 | 1 | 1 | 4,252,125 | 51,025,500 |
| Stores Officer | bteb5 | 1 | 0 | 1 | 1 | 3,578,400 | 42,940,800 |
| Total | | | | | 17 | 61,483,375 | 737,800,500 |

