

VOTE: 165 **Uganda Business and Technical Examination Board**

V1: VOTE OVERVIEW

i) Vote Strategic 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 labour 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)

<i>Billion Uganda Shillings</i>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	4.895	1.164	6.125	6.431	7.074	7.782	7.782
Non Wage	22.592	4.770	21.362	34.545	41.454	55.963	55.963
Dev. GoU	6.246	0.000	3.300	3.300	3.960	5.544	5.544
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	33.733	5.934	30.787	44.277	52.489	69.289	69.289
Total GoU+Ext Fin (MTEF)	33.733	5.934	30.787	44.277	52.489	69.289	69.289
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	33.733	5.934	30.787	44.277	52.489	69.289	69.289

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Technical and Vocational	33.733	5.934	30.787	44.277	52.489	69.289	69.289
Total for the Programme	33.733	5.934	30.787	44.277	52.489	69.289	69.289

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Total for the Vote: 165	33.733	5.934	30.787	44.277	52.489	69.289	69.289
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Technical and Vocational Examination Assessment and Certification							
<i>Recurrent</i>							
001 Examination management	15.715	3.925	14.461	22.835	27.443	37.048	37.048
002 General Administration and Support Services	11.772	2.009	13.026	18.141	21.085	26.697	26.697
<i>Development</i>							
1748 Retooling of the Uganda Business and Technical Examination Board	6.246	0.000	3.300	3.300	3.960	5.544	5.544
Total for the Sub-SubProgramme	33.733	5.934	30.787	44.277	52.489	69.289	69.289
Total for the Programme	33.733	5.934	30.787	44.277	52.489	69.289	69.289
Total for the Vote: 165	33.733	5.934	30.787	44.277	52.489	69.289	69.289

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

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

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a) Modularization of 14 TVET assessment programmes, and b) Retool 240 assessors (practitioners, instructors) verifiers and master trainers.	30 TVET programmes modularized for tripartite assessment. 240 Retooled assessors (practitioners, instructors) verifiers and master trainers engaged in management and conduct of assessment.	45 TVET programmes modularized and rolled out for tripartite assessment. 460 Retooled assessors (practitioners, instructors) verifiers and master trainers engaged in management and conduct of assessment.
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V4: Highlights of Vote Projected Performance**Table V4.1: Budget Outputs and Indicators**

Programme:	12 HUMAN CAPITAL DEVELOPMENT					
Sub SubProgramme:	01 Technical and Vocational Examination Assessment and Certification					
Department:	001 Examination management					
Budget Output:	320014 Examinations and Assessments					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of TVET training programs modularised and used in training	Percentage	2021/22	26%	50%	48.4%	64%
Proportion of TVET institutions implementing demand driven modular curriculum.	Number	2021-22	0%			79%
PIAP Output:	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.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	2021-22	80,148	107590	53765	109204
Budget Output:	320035 Quality, Standard and Accreditation					

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Sub SubProgramme:	01 Technical and Vocational Examination Assessment and Certification					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	0	acquisition of international standard for quality management system ISO 9001:2015.	Quality Management system was Audited as process to acquire ISO	UBTEB Quality Management System for ISO ISO 9001:2015.
PIAP Output:	Tracer study reports					
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2021-22	0	1	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					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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Sub SubProgramme:	01 Technical and Vocational Examination Assessment and Certification					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and 4 Risk management reports.	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and Risk management reports.	Prepared 1 Annual Financial report, Audited Financial statement, IFMS reports	1 Annual and 4 quarterly Financial Reports, 4 IFMS, 4 Audit and 4 Risk management reports.
Budget Output:	000005 Human Resource Management					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS.	Recruitment Plan, 95 Staff Emoluments paid, 1 Staff Training plan, Reviewed HRM & OS.	1 Staff Training plan, 95 staff emoluments paid, Concept to review HR and OS prepared.	Recruitment Plan, 108 Staff Emoluments paid, 1 Staff Training plan, Reviewed Functional Structure.
Budget Output:	000006 Planning and Budgeting Services					
PIAP Output:	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					

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Sub SubProgramme:	01 Technical and Vocational Examination Assessment and Certification					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	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.	Prepared 1 Annual and Q4 physical performance reports, Monitoring and Evaluation report.	BFP, MPS, 1 Annual and 4 Qtrly physical performance, Monitoring reports, new project concept note.
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	4 Board minutes signed, Retainer paid, Staff welfare paid.	4 Board minutes signed, Retainer paid, 4 Reports, Staff welfare paid.	2 Board meetings convened, minutes and reports approved and signed, Retainer and staff welfare paid, Office operations Rent and utilities,	4 Board minutes signed, retreat and capacity building, Retainer, staff welfare and ICT maintained
Project:	1748 Retooling of the Uganda Business and Technical Examination Board					
Budget Output:	000002 Construction Management					

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Sub SubProgramme:	01 Technical and Vocational Examination Assessment and Certification					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	Assessment Center site excavated and basement constructed. Project monitored and supervised.			Phase 2 - Superstructure constructed.
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2021-22	0	1	0	1
Budget Output:	000003 Facilities Maintenance					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	2 pickups, Procured and fabricated 12 storage containers.	ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material.	1 Station wagon, 9 laptops and 2 scanners.	2 pickups, PPEs for 240 assessors, 2 scanner, 10 computers, ICT maintenance

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Engendering the UBTEB assessment processes.
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Issue of Concern	<ul style="list-style-type: none"> a. Gender imbalances in TVET programmes as a result of different perception by male and female candidates to particular (fields) disciplines. b. Assessment of SNE candidates in practical skills. c. Assessment of skills in hard-to-reach areas and IDP camps
Planned Interventions	<ul style="list-style-type: none"> a. Sensitize youth on the benefits of pursuing demand driven TVET courses. b. Deploy support personnel for SNE candidates during assessment. c. Procure SNE assistive devices and materials for assessment. d. Sensitization of staff on Gender and Equity.
Budget Allocation (Billion)	0.175
Performance Indicators	<ul style="list-style-type: none"> a. 4 sensitization drives for youths towards TVET enrolment. b. 20% increase in registration and assessment of SNE candidates and IDPs. c. Increase of female retooled assessors to 30%. d. UBTEB BFP scoring >70% Compliance to Gender and Equity Budgeting.

ii) HIV/AIDS

OBJECTIVE	Curb stigmatization of patients, sensitization of staff and assessors on prevention and management of HIV/AIDSs.
Issue of Concern	<ul style="list-style-type: none"> a. Candidates' and examiners absenteeism from training and examinations due to stigma. b. Low productivity among examiners and assessors in field related activities. c. High sexual activity among assessors during examinations related activities.
Planned Interventions	<ul style="list-style-type: none"> a. Sensitization and counseling services for assessors, staff and candidates on HIV/AIDS prevalence and preventive measures. b. Providing staff and assessors with protective. e.g. condoms in examination activity premises.
Budget Allocation (Billion)	0.085
Performance Indicators	<ul style="list-style-type: none"> a. 2 sensitization drives. b. World AIDS Day commemoration and donation to communities affected by HIV/AIDS. c. 2 Counseling sessions. d. Procure protective gear e.g., Condoms for examination activity premises.

iii) Environment

OBJECTIVE	Incorporate environment protection aspect in continuous assessment e.g. Real-life projects and UBTEB Infrastructure Development Project.
Issue of Concern	<ul style="list-style-type: none"> a. Real-life projects that may be harmful to the environment. b. Environmental-Social impact of the UBTEB Infrastructure Development Project.
Planned Interventions	<ul style="list-style-type: none"> a. Circularize environment protection in UBTEB continuous assessment. b. Continuous Environmental-Social Impact Assessment of UBTEB Infrastructure Development Project.

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Budget Allocation (Billion)	0.311
Performance Indicators	<ul style="list-style-type: none"> a. 2 circulars on UBTEB assessments including environment protection issues. b. 10 real-life projects with demonstratable environmental protection activities. c. 1 Environmental-Social Impact Assessment Report of UBTEB Infrastructure Development Project.

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	<ul style="list-style-type: none"> a. Sensitize all staff and examiners to get vaccinated against COVID-19. b. Decentralization of assessment processes to reduce movement of examiners to Secretariat. c. Provide PPEs and medical supplies for observation of COVID-19 SOPs.
Budget Allocation (Billion)	0.058
Performance Indicators	<ul style="list-style-type: none"> a. Procured PPEs and medical supplies for observation of COVID-19 SOPs in UBTEB activities.