

VOTE: 165 Uganda Business and Technical Examination Board

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

a) The Board commenced construction of UBTEB Assessment centre and are at 18.9% performance.

b) performed 6 monitoring and supervision of UBTEB Assessment project construction site.

c) Procured 1 Station wagon, 9 laptop computers and 2 scanners to enhance examinations assessment processes.

d) The Board acquired code 1792 - UBTEB Infrastructure development project.

e) The Board secured authority from Inspector General of Police to install 12 examination material storage containers at the police stations across the country.

f) Prepared Statutory Annual performance report FY2021/22.

g) Procurement plan 2022/23 was prepared and submitted to PPDA and MoFPED.

h) Eighteen (18) programmes were modularized into assessment syllabi, these are ;

-9 National Diplomas in; Civil Engineering, Water Engineering, Architecture, Mechanical Engineering, Electrical Engineering, Fashion and Garment Design, Refrigeration and air conditioning, Interior and Landscape Design, Automobile Engineering.

-2 Vocational Diplomas in; Automobile Engineering and Electrical Engineering.

-7 Diplomas in; Business Studies (Accounting/Marketing), Hotel & Institutional Catering, Secretarial and Information Management, Procurement and Logistics Management, Records and Information Management, Tourism Management, and Cosmetology and Beauty Therapy.

i) Conducted July-August assessments for 53,765 (Female-20,831; Male-32,938) candidates from 544 examinations centers.

j) 1,983 candidates with full competences were awarded academic documents (1,760 transcripts and 223 certificates).

k) Conducted Nov - Dec assessments for 87,800 (F: 33,504 and M: 54,296) candidates in 601 examinations centres. These examinations included special consideration to 5 examination centres in Mubende and Kasanda Districts which remained under lockdown due to Ebola outbreak.

l) The Board released the July-August 2022 examinations results on 25th October, 2022. This marked the first cohort under modularized assessments.

m) Inspected and monitored Real-life projects involving 3,441 candidates of Vocational and Technical Diplomas. Monitored 1,097 candidates underwent Industrial Training. Assessed Product and Service exhibitions for 168 candidates.

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- n) The Board constituted 7 Technical, Vocational Assessment Working Groups with 63 practitioners to spear-head the tripartite assessments.
- o) The Board conducted 4 regional feedback workshop in September 2022 at UTC Lira, UTC Elgon, Nyamitanga Technical Institute, and Uganda Institute of Information and Communication Technology.
- p) The Board developed and issued additional Guidelines for Online registration.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	4.895	2.421	4.895	5.140	5.654	6.219	6.841
	Non-Wage	22.592	10.748	22.880	36.780	44.136	52.964	63.027
Devt.	GoU	6.246	1.882	2.800	2.800	3.360	3.864	4.250
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.733	15.051	30.575	44.720	53.150	63.047	74.118
Total GoU+Ext Fin (MTEF)		33.733	15.051	30.575	44.720	53.150	63.047	74.118
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		33.733	15.051	30.575	44.720	53.150	63.047	74.118
Total Vote Budget Excluding Arrears		33.733	15.051	30.575	44.720	53.150	63.047	74.118

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	27.775	2.800
SubProgramme:01 Education,Sports and skills	27.775	2.800
Sub SubProgramme:01 Technical and Vocational Examination Assessment and Certification	27.775	2.800
001 Examination management	14.919	0.000
002 General Administration and Support Services	12.856	2.800
Total for the Vote	27.775	2.800

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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: 000089 Climate Change Mitigation

PIAP Output: Basic Requirements and Minimum Standards (BRMS) 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	2021-22	4			4

Budget Output: 000090 Climate Change Adaptation

PIAP Output: Basic Requirements and Minimum Standards (BRMS) 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inspection and monitor TVET inputs, processes and learning outcomes at least once a term	Number	2021-22	4			4

Budget Output: 320014 Examinations and Assessments

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	2021-22	80148	107590	140739	109204

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of TVET training programs modularised and used in training	Percentage	2021/22	26%	50%	65%	70%
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	2021-22	0%			79%

Budget Output: 320035 Quality, Standard and Accreditation**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	0			UBTEB Quality Management System for ISO 9001:2015.

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	2021-22	0			UBTEB Quality Management System for ISO 9001:2015
High quality examinations and certification systems developed	Percentage	2021-22	UBTEB Examinations Information Management System in place.			UBTEB Examinations Information Management System enhanced.

PIAP Output: Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

VOTE: 165 Uganda Business and Technical Examination Board**Sub SubProgramme: 01 Technical and Vocational Examination Assessment and Certification****Department: 001 Examination management****Budget Output: 320035 Quality, Standard and Accreditation****PIAP Output: Tracer study reports**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.	1 Annual and 2 quarter Financial report, 2 IFMS, 2 Audit and Risk management report.	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.	95 staff emoluments paid, Staff Training plan, HRM and OS review in process	108 Staff Emoluments paid, 1 Staff Training plan, Reviewed Functional Structure.

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Sub SubProgramme: 01 Technical and Vocational Examination Assessment and Certification

Department: 002 General Administration and Support Services

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.	BFP, 1 Annual and 2 Quarterly physical performance report, 2 M&E reports	BFP, MPS, 1 Annual and 4 Qtrly physical performance, Monitoring reports, new project concept note.

Budget Output: 000013 HIV/AIDS Mainstreaming

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-22	0			Workplace policy on HIV/AIDs in place

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

VOTE: 165 Uganda Business and Technical Examination Board**Sub SubProgramme: 01 Technical and Vocational Examination Assessment and Certification****Department: 002 General Administration and Support Services****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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, retainer paid, 2 reports, staff welfare paid.	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: 000003 Facilities and Equipment Management****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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.	ICT equipment, Office furniture enhanced, 7 computers, 1 Vehicle purchased.	1 scanner, 10 computers, ICT accessories, Furniture.

Project: 1792 Uganda Business and Technical Examinations Board infrastructure Development Project**Budget Output: 000002 Construction Management****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2021-22	0			1

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VI. VOTE NARRATIVE

Vote Challenges

- a) Diploma curricular are not yet harmonized as some examination centres are persistently presenting candidates on programmes accredited by NCHE, while majority are still using programmes approved by NCDC.
- b) Some institutions have deliberately failed to present candidates for National Assessment as guided.
- c) There are still few Female students/trainees attracted in Technical, Physical and Biological sciences training in TVET.
- d) Inadequate funding to complete the construction of the UBTEB Assessment centre, and to fill staffing gaps.
- e) Several Small and Medium Enterprises downsized as well and are taking on fewer trainees at workplaces for Industrial Training.

Plans to improve Vote Performance

- a) There is need to harmonize Diploma curricula as the case was with certificate programmes. And expedite the TVET bill to enable the Board fully implement the reforms.
- b) Provide more funding to enable the Board complete the Assessment centre, recruit and fill staff gaps, instal more containers for storage of examination materials and procure motor vehicles to facilitate field operations including transportation of examination materials.
- c) Carry out a tracer study to ascertain employability of TVET graduates, and sensitization of communities to implore more female students in TVET programmes.
- d) Decentralize continuous assessment operations including the retooling of TVET institutions, instructors on assessment, customization of feedback to aid delivery of TVET information to grassroots and addressing the community needs.
- d) To lobby Government for more funds to expedite the construction of UBTEB Assessment centre to improve office space.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 165 Uganda Business and Technical Examination Board**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142114	Sale of publications-From Private Entities	0.000	0.013
142119	Sale of bid documents-From Private Entities	0.013	0.000
142149	Sale of Other produced assets-From Private Entities	0.014	0.018
142212	Educational/Instruction related levies	7.430	6.630
142216	Inspection Fees	0.017	0.020
142223	Document certification fees	0.106	0.082
143201	Other fines and Penalties – private	0.081	0.090
Total		7.659	6.851

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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	Engendering the UBTEB assessment processes.
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)	0.127
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.

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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.
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	Procured PPEs and medical supplies for observation of COVID-19 SOPs in UBTEB activities.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

