V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Sh	illings	FY2018/19	FY2019/20		FY2020/21	M	TEF Budge	t Projections	5
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	3.950	12.360	2.406	12.360	12.360	12.360	12.360	12.360
Non	Wage	46.280	95.919	16.449	95.919	115.103	138.124	165.749	198.898
Devt.	GoU	4.500	15.000	3.727	15.000	15.000	15.000	15.000	15.000
Ex	t. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU	Total	54.730	123.279	22.582	123.279	142.463	165.484	193.109	226.258
Total GoU+Ex (M	ct Fin ITEF)	54.730	123.279	22.582	123.279	142.463	165.484	193.109	226.258
A.I.A	Total	53.385	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand	Total	108.115	123.279	22.582	123.279	142.463	165.484	193.109	226.258

(ii) Vote Strategic Objective

- a. To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- b. To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- c. To build the Board capacity for Excellence in service delivery
- d. Strengthen ICT innovations and Infrastructure that support Assessment and certification

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

- 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls
- 470 PLE new examiners trained of which females were 127 and males 343
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- Briefed and sensitized 160 District and Municipal Inspectors of school on the conduct of examinations. Of those who attended, 27 were female and 133 males.
- Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced
- Distributed, monitored, supervised and invigilated PLE; 9762 scouts deployed, 288 military police, 304 security guards and 288 escorts; 8678 supervisors and 26943 invigilators
- Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.
- Released results for 671,923 candidates of which female constituted 51.6% & males 48.4%
- The Board registered 1,128 learners with disabilities including the blind, deaf, physically handicapped and the dyslexics among others.
- In terms of grading, 77,133(11.8%) got division1, 272,861(41.6%) division 2, 142,201 (21.7%) division 3 while 56,105 (8.6%) were ungraded.
- Performance by gender shows that 13.1% boys compared to 10.5% girls passed in Div. 1, 42.7% boys compared to 40.6% girls in Div. 2; 20.4%

boys compared to 25.9% girls in Div. 3, in div 4, both had 16.5% while 7.7% of boys compared to 9.4% girls were ungraded.

- Printed 671,923 PLE results slips for all candidates
- 695,395 candidates registered for PLE 2019/20. 335,849 male, 359,546 female. Of which UPE 476,513 Non-UPE 218,882
- 431 new PLE centers validated
- 4 PLE subject papers moderated.
- 336,751 UCE candidates were registered of which USE had 152, 278 and Non-USE 184,473 while boys were 169,984 compared to 166,767 girls.
- 99,680 UACE candidates registered for examinations; of which UPOLET had 18554 against 81,126 NON-UPOLET and boys were 58,359 compared to 41,321
- 630 UCE and 247 UACE new examiners trained
- Set and moderated 136 UCE and 116 UACE examination papers.
- 850 adult candidates sat and received their UCE results. The largest centres were Entebbe Educational Centre, Makerere Adult Centre, Wakiso School for the Deaf and Mbale Hall
- Conducted sensitization seminars for security officers, area supervisors, heads of examination centres and invigilators on the conduct of secondary examinations
- Printed and produced 9,100,000 UCE 2,300,000 UACE answer booklets
- Printed and packed UCE examinations materials
- Printed 136 UCE question papers for and 116 for UACE
- Distributed, monitored and supervised UCE and UACE; deployed 1,238 scouts to all the 470 UCE and 381 UACE storage stations, utilized 470 and 381 military police for UCE and UACE respectively.
- Marked 7,008,373 scripts for UCE using 8,162 examiners
- Released UCE results for 330,721 candidates
- 358 SNE candidates sat for examinations.
- Grade performance; 8.4% div 1, 16% div 2; 21.3% div 3; 41.4% div 4, & 12.8% div 9.
- Released UACE results for 2018
- 98,524 candidates sat for UACE of which 177 candidates were for SNE.
- Females constituted 41.6% of those that sat UACE.
- 336,870 candidates registered for UCE 2019/20. 168,171 male, 168,699 female, USE 144,149, Non-USE 192,721
- 104,407 candidates registered for UACE 2019/20. 60,799 male, 43,608 female, UPOLET 192,721, Non-UPOLET 85,037
- Produced 6,000 copies of report of work of candidates 2018 and distributed to schools
- Trained item writers and generated test items for 100
- UCE & UACE Certificates issued to schools.
- 1,263 Schools & stations validated
- Financial reports prepared and submitted to Accountant General and Auditor General
- Five (5) research reports were produced to inform and guide assessment.
- The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018
- Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS
- Psycho educational assessment conducted to 1763 SNE candidates of PLE, UCE & UACE
- Held 12 Board Committee meetings on the conduct of examinations
- BFP 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development
- Monitored the field conduct and marking of PLE and UCE 2018
- Paid staff salaries for 265 members
- Trained 34 data administrators and 510 data entrants for PLE,UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting
- Completed and produced audit accounts for FY 2017/18
- 72 committee meetings
- 16 Top management meetings
- Paid salaries to 265 staff members
- UNEB draft Bill submitted to cabinet secretariat; Job descriptions developed, draft standard operating procedures for examinations developed.
- Produced and disseminated 2018 teacher pupil report on early grade reading and assessment
- Produced and printed 200 copies of UNEB Bill and Cabinet memo 2019
- 40 senior managers trained in supervisory skills.
- Procured 300 containers with engraved security padlocks for examinations storage
- Procured 50 sets of smart locks, 250 metallic boxes for examination storage and 2,100 padlocks
- Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo
- Procured 3 vehicles
- · Procured printery machinery
- 01 Riso Machine
- 59 Desktops computers
- 40 laptops
- Launched UNEB e-services.
- 12 Chairs.
- Procured a Board Bus.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- 695,792 PLE candidates registered of which UPE was 474,021 & Non-UPE 221,771
- 470 PLE new examiners trained
- 48 PLE sets (Mathematics, English,
- · Science and SST) set and moderated
- 2,790,168 question booklets produced Printed
- 442,196 candidates registered of which
- UCE 337,717 & UACE .104, 479
- 1088 new examiners trained; UCE 701 & 389 UACE of which female were 328 and male 760
- Set and moderated 136 UCE & 116 UACE examination papers
- Printed and produced 9,120,000 UCE
- & 2,380,000 UACE answer booklets
- Procured materials including print paper for braille and large print for low vision candidates
- 08 committee meetings held
- 04 top management meetings held
- 09 senior staff trained in Audit, Human Resource and Assessment records managament
- Paid staff salaries for 265 members
- Financial reports prepared and submitted to Accountant General
- UNEB Bill now at Gazette process level
- E-registration done
- 1EGRA report 2018 produced and disseminated findings to stakeholders
- Candidates e- registration, training of new examiners, setting and moderation of examinations, procurement of padlocks and bags and Phase 1 construction of storage facility monitored
- Contractor procured and initial works in progress funds committed
- 250 metallic boxes procured and in use
- 300 bags procured and in use

FY 2020/21 Planned Outputs

- Registered 723,624 PLE candidates accurately and timely
- Developed and moderated 12 sets of Valid, reliable and inclusive PLE test instruments in coherence with curriculum reforms.
- Printed 2,900,000 PLE question and answer booklets
- Trained and equipped 500 PLE new examiners in current assessment demands
- Procured assistive devices and equipment for 1,340 special needs candidates
- Provided clear and concise instructions and regulations to all candidates and contracted professionals to inform and guide them during the conductof examinations
- Multi-sectoral approach to security of examinations effectively coordinated to maintain public confidence in the quality and integrity of examinations
- Hired 8,400 contracted professionals to support scripts marking exercise.
- Printed and dispatched 723,624 PLE result slips to registered examination centres
- 2 reports on monitoring learners achievement levels produced and findings disseminated to key stakeholders.
- Reports on Work of candidate's, marking guides and past papers produced for all the four (4) subjects of PLE for feedback purposes to schools.
- Guidelines and sample tests developed and teachers capacity built in continuous assessment
- Registered 347,845 UCE & 106,570 UACE candidates accurately and timely.
- Developed and moderated 136 UCE and 116 UACE sets of Valid, reliable and inclusive test instruments aligned to the curriculum reforms.
- Printed 7,652,590 UCE and 1,385,410 UACE examinations question papers
- Trained and equipped 700 UCE & 400 UACE new examiners with the current assessment demands.
- Procured 410 UCE & 203 UACE assistive devices and equipment for special needs candidates
- Provided clear and concise instructions and regulations to all UCE and UACE candidates and contracted professionals to inform and guide them during the conduct of examinations
- Multi-sectoral approach to security of examinations effectively coordinated to maintain public confidence in the quality and integrity of examinations
- Hired 11,883 UCE and 4,617 UACE contracted professionals to support scripts marking exercise.
- Printed and dispatched 347,845 UCE & 106,570 UACE result slips to schools
- Certificates printed and dispatched to schools UCE 330,453; UACE 101,242
- 4 evidence based research projects conducted to inform the examination assessment system
- 2 reports on monitoring learners achievement levels produced and findings disseminated to key stakeholders.
- Reports on Work of candidate's, marking guides and past papers produced for all levels of examinations for feedback purposes.
- Guidelines and sample tests developed and teachers capacity built in continuous assessment
- UNEB Strategic Plan FY 2020/21-2024/25 developed and operationalized
- UNEB Infrastructure Development Plan developed
- UNEB Assessment Policy developed
- UNEB communication strategy developed and operationalized

- · Board assessment standards developed and operationalized
- UNEB Risk management strategy revised
- Updated assets register
- · A research policy & strategy that is aligned to the Board assessment needs developed and operationalized.
- Board examinations regulations, rules, processes and procedures updated and documented
- Stakeholders informed on the New UNEB Act, rules and regulations of examinations.
- ICT policy and strategy revised
- 256 UNEB staff welfare and motivation enhanced
- 40 staff capacity built, re-tooled and motivated in areas that support assessment.
- 12 workshops and seminars held to support assessment processes
- · Board assets adequately maintained
- UNEB programmes monitored, reviewed and evaluated to guide decision-making
- Seamless transfer of data from the marking centres to ICT office effected
- Examination records digitized at all levels of PLE, UCE & UACE
- Planning, Budget and performance monitoring system developed
- Offsite live or hot disaster recovery site established
- Secured UNEB's ICT infrastructure and services and Access control of all UNEB premises
- Customer Relationship Management (CRM) system developed
- Established Cloud system for critical systems of UNEB
- Second Phase construction of Examination Storage Facility
- Procurement of 5 vehicles
- 01 Security printer for certificates and result slips
- IT security solution for certificates installed
- 01 Automatic counting, wrapping and labeling machine procured
- Procurement of 100 laptops and 32 desk top computers.
- Procurement of security locking system for Ntinda office block
- Procurement of 6 sets of office furniture
- Procurement of 250 boxes for transportation of examination materials
- Procurement of 300 bags for transportation and delivery of examination scripts
- Procurement of 20 containers for examination storage.
- Procurement of 1,500 padlocks for containers and examination boxes.

Medium Term Plans

- Development of biometric data capture of candidates' information
- Personalization of candidate's Certificates and Result slips
- Digitization of examination
- Continuous monitoring and supervision of assessment process
- Construction of office and examination storage facilities and
- Continuous Professionalization of staff in Assessment and Certification

Efficiency of Vote Budget Allocations

• The Board emphasis is on service excellence, through leveraging ICT services, strict accountability, a motivated staff and working with key stakeholders to ensure that examination systems (quality assurance, certification and data reports) drive high standards and operate as effectively and efficiently as possible

Vote Investment Plans

- Second Phase construction of Examination Storage Facility
- Procurement of 5 vehicles
- 01 Security printer for certificates and result slips
- IT security solution for certificates installed
- 01 Automatic counting, wrapping and labeling machine procured
- Procurement of 100 laptops and 32 desk top computers.
- Procurement of security locking system for Ntinda office block
- Procurement of 6 sets of office furniture
- Procurement of 250 boxes for transportation of examination materials
- Procurement of 300 bags for transportation and delivery of examination scripts
- Procurement of 20 containers for examination storage.
- Procurement of 1,500 padlocks for containers and examination boxes.

Major Expenditure Allocations in the Vote for FY 2020/21

- Consultancy short-term which is funds for training new examiners, settings and marking of examinations.
- Travel inland which is funds for field invigilation of examination.
- The funds for printing results slips and certificates.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators	
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Programme:

09 National Examinations Assessment and Certification

Programme Objective:

- Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;
- Award certificates or diplomas to successful candidates in such examinations;
- Determine equivalencies at school level on request;
- · Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;
- Award certificates or diplomas to successful candidates jointly with the invited bodies;
- Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;
- · Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;
- Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer: Dan. N. Odongo

Programme Outcome: Regulations for setting and conduct of examinations adhered to

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets							
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % of regulations for setting and conduct of examinations adhered to			98%	100%	100%			

Programme Outcome: Examinations question papers aligned to the national curriculum

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

	Performance Targets							
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target			
• % of question papers aligned to the national curriculum			98%	100%	100%			

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projection		ns	
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :128 Uganda National Examinat	ions Board							
09 National Examinations Assessment and Certification	61.630	123.279	22.572	123.279	142.463	165.484	193.109	226.258
Total for the Vote	61.630	123.279	22.572	123.279	142.463	165.484	193.109	226.258

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	9 2019/20		2019/20 2020/21		Medium Term Projections		
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 09 National Examinations Assessment and Certification								
01 Headquarters	57.130	108.279	18.845	108.279	127.463	150.484	178.109	211.258
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.000	12.232	3.058	11.229	11.229	11.229	11.229	11.229
1460 Institutional Support to UNEB - Retooling	4.500	2.768	0.669	3.771	3.771	3.771	3.771	3.771
Total For the Programme : 09	61.630	123.279	22.572	123.279	142.463	165.484	193.109	226.258
Total for the Vote :128	61.630	123.279	22.572	123.279	142.463	165.484	193.109	226.258

N/A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20	FY 2020/21								
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs							
Vote 128 Uganda National Examinations Board	Vote 128 Uganda National Examinations Board								
Programme: 09 National Examinations Assessmen	t and Certification								
Project: 1356 Uganda National Examination Board	(UNEB) Infrastructure Development	Project							
Output: 72 Government Buildings and Administration	rative Infrastructure								
First Phase construction of Examination Storage Facility Continuous maintenance of Ntinda Offices	• Contractor procured and initial works in progress funds committed	 2nd phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block 2nd phase construction of Kyambogo warehouse/ storage structure 							

Total Output Cost(Ushs Thousand):	12.232	3.058	11.229
Gou Dev't:	12.232	3.058	11.229
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project: 1460 Institutional Support	to UNEB - Reto	oling	
Output: 75 Purchase of Motor V	ehicles and Othe	er Transport Equipment	
			• Procurement of 5 vehicles
Total Output Cost(Ushs Thousand):	0.000	0.000	1.250
Gou Dev't:	0.000	0.000	1.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialise	ed Machinery &	Equipment	
			 01 IT Security solution for certificates Procurement of 01 security locking system for Ntinda office block
Total Output Cost(Ushs Thousand):	0.000	0.669	0.997
Gou Dev't:	0.000	0.669	0.997
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other	Capital Assets		
Procure; 40 containers,01 security 250 boxes and 300 bags for examin		 250 metallic boxes procured and in use 300 bags procured and in use 	 Procurement of 250 boxes for transportation of examination materials Procurement of 300 bags for transportation and delivery of examination scripts Procurement of 20 containers for examination storage. Procurement of 1,500 padlocks.
Total Output Cost(Ushs Thousand):	2.675	0.000	0.945
Gou Dev't:	2.675	0.000	0.945
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

i. Examination malpractice continues to be a major threat to validity and reliability of examinations conducted by UNEB. The major problem is the use of social media especially WhatsApp platform and the breach of trust by the people who have been entrusted by UNEB to examinations at storage stations. This is proven by the fact that the suspects arrested have been area supervisors and monitors/scouts. As a control measure the Board will continue to liaise with security agencies and carry out sensitization of the public to ensure smooth running of examinations. As a physical barrier, the Board procured and installed containers some of which have been fitted with smart locking devices on pilot basis and strengthened monitoring of the examination process. The Board has worked through the education sector for the repeal of the current law so that an effective law is in place. Currently the MEMO for presentation of the Bill has been approved by cabinet and the Minister has been authorized to gazette the Bill and prepare for presentation to Parliament.

ii. Inadequate space for office, printing, ICT and storage of UNEB examination materials. The Board has received funding in the budget for FY 2019/20 for 1st & 2nd phase construction of the storage facility. The contractor has been secured and initial preliminary works started. The Board has procured competent supervisors to ensure that the construction process is expedited as planned.

iii. The relatively low skills and knowledge in the ICT application by schools. The Board continues on annual basis to train the examination center staff in ICT. At PLE, use of service providers sometimes makes some schools to miss registration and uploading of candidates data onto the portal. There is need for Ministry of ICT to support rural schools with equipment and internet facilities.

iv. Increasing numbers of candidates with various forms of disabilities that demand increased funding. The Board registered 1,848 SNE candidates this year compared to 1663 last financial year. UNEB requires to support the disabled candidates with braille equipment, aiding personnel and interpreters The Board continues to engage MoFPED and lobby development partners to support these challenged candidates.

v. No funding for NAPE Secondary.

The Board for the fifth year running is unable to conduct NAPE Secondary despite the fact that it is among the top priorities of the sector. This is due to inability to fund the activity. Failure to undertake NAPE secondary implies that policy and decision making will not be informed by evidence. Further the Board is not guaranteed of NAPE Primary given that the UTSEP project is winding up. Key areas include:

- (a) Instrument development and sampling
- (b) Procurement of packing materials
- (c) Production and printing of instruments and manuals
- (d) Field administration
- (e) Scoring and data processing
- (f) Report production
- (g) Dissemination of the findings to key stakeholders

vi. No funding for Continuous Assessment (CA)

While the education sector considers CA as an opportunity to broaden and widen the scope of assessment, no funds have been allocated to implement this area in a phased manner. The funds would be for:

- (a) Development and production of CA materials
- (b) Sensitization of key stakeholders
- (c) Training of key CA implementers
- (d) Establishment of robust Record Management System
- (e) Audit Checks and professional support services and feedback

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding			
Vote: 128 Uganda National Examinations Board				
Programme: 09 National Examinations Assessment and Cert	tification			
OutPut: 01 Primary Leaving Examinations				
Funding requirement UShs Bn: 8.050	• To give policy direction towards proficiency in numeracy and literacy and to broaden the assessment criteria			
OutPut: 02 Secondary Education				
Funding requirement UShs Bn: 3.000	• To give policy direction towards proficiency in numeracy and literacy			
OutPut: 76 Purchase of Office and ICT Equipment, including Software				

Funding requirement UShs Bn : 7.200	To strengthen the examination security to increase credibility and public confidence in assessment.
OutPut: 77 Purchase of Specialised Machinery & Equipment	
Funding requirement UShs Bn: 11.000	To strengthen the examination security to increase credibility and public confidence in assessment.