

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	3.090	25.0 %	25.0 %	100.0 %
	Non-Wage	101.044	101.044	32.438	32.1 %	4.2 %	13.0 %
Dev.	GoU	13.326	13.326	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		126.730	126.730	35.528	7.293	28.0 %	5.8 %
Total GoU+Ext Fin (MTEF)		126.730	126.730	35.528	7.293	28.0 %	5.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		126.730	126.730	35.528	7.293	28.0 %	5.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		126.730	126.730	35.528	7.293	28.0 %	5.8 %
Total Vote Budget Excluding Arrears		126.730	126.730	35.528	7.293	28.0 %	5.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	126.730	126.730	35.527	7.292	35.5 %	7.3 %	20.5 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	30.676	2.441	30.7 %	2.4 %	8.0 %
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	4.851	4.851	4.9 %	4.9 %	100.0 %
Total for the Vote	126.730	126.730	35.527	7.292	35.5 %	7.3 %	20.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Examinations Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
28.235	Bn Shs	Department : 001 Directorate of Examinations
Reason: Late release of funds that affected timely procurement process		
<i>Items</i>		
1.260	UShs	221008 Information and Communication Technology Supplies.
Reason:		
2.394	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
22.075	UShs	227001 Travel inland
Reason:		
2.506	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.000	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
Reason: 0		
<i>Items</i>		

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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 National Examinations Assessment and Certification			
Department:001 Directorate of Examinations			
Budget Output 320006 Certification of Primary Leaving Examinations			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
High quality examinations and certification systems developed	Text	98%	24%
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	80%	20%
Budget Output 320007 Certification of Secondary Examinations			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
High quality examinations and certification systems developed	Text	98%	24%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output 320014 Examinations and Assessments			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	50%	15%
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Budget Output 000002 Construction Management			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	0%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1649 Retooling of Uganda National Examinations Board			
Budget Output 000003 Facilities Maintenance			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	0%

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## Performance highlights for the Quarter

- i. Registered 832,839 PLE, 349,444 UCE and 97,920 UACE candidates
- ii. Recruited and Trained 612 PLE, 623 UCE and 394 UACE new examiners for effective marking
- iii. Hired 40 marking venues for examinations
- iv. Conducted psycho-educational assessment and registered 2,316 learners with varying disabilities for examinations.
- v. Displayed all candidates registers as for public information
- vi. Carried out internal UNEB ISO certification process
- vii. Developed examinations regulations awaiting approval for operationalization

## Matters to note in budget execution

Part of non wage was released towards end of quarter and led to delays in the procurement process to absorb the funds  
There was no release for capital development which affected the implementation of planned projects

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	126.730	126.730	35.528	7.293	28.0 %	5.8 %	20.5 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	30.677	2.442	49.0 %	3.9 %	8.0 %
320006 Certification of Primary Leaving Examinations	17.015	17.015	9.346	0.238	54.9 %	1.4 %	2.5 %
320007 Certification of Secondary Examinations	45.543	45.543	21.331	2.204	46.8 %	4.8 %	10.3 %
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	4.851	4.851	7.6 %	7.6 %	100.0 %
000002 Construction Management	6.900	6.900	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities Maintenance	6.426	6.426	0.000	0.000	0.0 %	0.0 %	0.0 %
320014 Examinations and Assessments	50.846	50.846	4.851	4.851	9.5 %	9.5 %	100.0 %
Total for the Vote	126.730	126.730	35.528	7.293	28.0 %	5.8 %	20.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.360	12.360	3.090	3.090	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.147	2.147	0.745	0.745	34.7 %	34.7 %	100.0 %
212101 Social Security Contributions	1.236	1.236	0.309	0.309	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.950	0.950	0.238	0.238	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.931	0.931	0.080	0.080	8.6 %	8.6 %	100.0 %
221003 Staff Training	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	6.187	6.187	2.060	0.800	33.3 %	12.9 %	38.8 %
221009 Welfare and Entertainment	1.835	1.835	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	10.879	10.879	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	15.649	15.649	2.394	0.000	15.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.139	0.139	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.324	0.324	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.354	0.354	0.088	0.088	24.9 %	24.9 %	100.0 %
223006 Water	0.053	0.053	0.013	0.013	24.7 %	24.7 %	100.0 %
224001 Medical Supplies and Services	0.789	0.789	0.480	0.480	60.8 %	60.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	20.270	20.270	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.517	0.517	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.179	0.179	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	28.390	28.390	23.011	0.937	81.1 %	3.3 %	4.1 %
227003 Carriage, Haulage, Freight and transport hire	2.645	2.645	2.506	0.000	94.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.527	0.527	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.574	2.574	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.375	1.375	0.344	0.344	25.0 %	25.0 %	100.0 %
273105 Gratuity	0.676	0.676	0.169	0.169	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	3.900	3.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.126	1.126	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	3.900	3.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.700	0.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	126.730	126.730	35.527	7.293	28.0 %	5.8 %	20.5 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	126.730	126.730	35.527	7.292	28.03 %	5.75 %	20.53 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	30.676	2.441	49.04 %	3.90 %	8.0 %
<i>Departments</i>							
001 Directorate of Examinations	62.558	62.558	30.676	2.441	49.0 %	3.9 %	8.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	4.851	4.851	7.56 %	7.56 %	100.0 %
<i>Departments</i>							
001 Headquarters	50.846	50.846	4.851	4.851	9.5 %	9.5 %	100.0 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6.900	6.900	0.000	0.000	0.0 %	0.0 %	0.0 %
1649 Retooling of Uganda National Examinations Board	6.426	6.426	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	126.730	126.730	35.527	7.292	28.0 %	5.8 %	20.5 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 National Examinations Assessment and Certification			
Departments			
Department:001 Directorate of Examinations			
Budget Output:320006 Certification of Primary Leaving Examinations			
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
6,000 examiners recruited & trained	<div><div>i. Registered 832,839 PLE candidates</div><div>ii. Recruited and Trained 612 new examiners</div><div>iii. 8 sets of PLE papers set</div><div>iv. Held two-day workshop with District Inspector of Schools /CIS/MIS on preparation conduct of PLE</div><div>v. Displayed all candidates registers as for public information</div><div>vi. Hired 40 marking venues for examinations</div><div>vii. Conducted pyscho-educational assessment and registered 2,316 learners with varying disabilities for examinations.</div></div>		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			57,628.000
221002 Workshops, Meetings and Seminars			80,000.000
227001 Travel inland			100,000.000
Total For Budget Output			237,628.000
Wage Recurrent			0.000
Non Wage Recurrent			237,628.000
Arrears			0.000
AIA			0.000
Budget Output:320007 Certification of Secondary Examinations			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
471,273 candidates registered 05 CA guidelines developed		i. Registered 447,364 candidates of which UCE was 349,444 and UACE was 97,920 ii. Trained 623 UCE and 394 UACE new examiners for effective marking iii. 210 UCE and 216 UACE sets of examinations papers produced iv. Displayed all candidates registers for public information v. Held workshop for 487 Area Supervisors on the preparation and conduct of coming UCE vi. 23 draft tools developed for all Revised Lower Secondary Curriculum subjects vii. Procured security envelopes for examinations packaging	There was a decline in registration of secondary candidates, UACE in particular
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			86,939.250
221008 Information and Communication Technology Supplies.			800,000.000
224001 Medical Supplies and Services			480,000.000
227001 Travel inland			836,810.964
Total For Budget Output			2,203,750.214
Wage Recurrent			0.000
Non Wage Recurrent			2,203,750.214
Arrears			0.000
AIA			0.000
Total For Department			2,441,378.214
Wage Recurrent			0.000
Non Wage Recurrent			2,441,378.214
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
02 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	i. Paid salaries for all 268 staff members ii. Advertised for consultancy services for digital centre iii. Paid for staff medical insurance expenses iv. Printed answer booklets for timely conduct of examinations v. Carried out internal UNEB ISO certification process vi. 03 research reports including a joint research with Makerere University on the declining number of UACE candidature vii. Carried out monitoring and evaluation of UNEB infrastructure development project 1 viii. Developed examinations regulations awaiting approval for operationalization ix. Held 5 top management meetings, 10 committee meetings and 1 Board meeting	There was under achievement on committee meetings, most of the activities were disrupted by changes in the examination cycle.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,090,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000	
212101 Social Security Contributions	309,000.000	
212102 Medical expenses (Employees)	238,000.000	
223005 Electricity	88,446.000	
223006 Water	13,180.000	
273104 Pension	343,659.326	
273105 Gratuity	168,925.000	
Total For Budget Output	4,851,210.326	
Wage Recurrent	3,090,000.000	
Non Wage Recurrent	1,761,210.326	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	4,851,210.326
	Wage Recurrent	3,090,000.000
	Non Wage Recurrent	1,761,210.326
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
02 Motor Vehicle Procured 01 BCP system Procured 30 sets of furniture and fittings Procured 300 Green Boxes Procured 250 Green Bags Procured 150 Laptops and Desktop Computers Procured 1,000 Pairs of Padlocks Procured	NA	No funds released
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	7,292,588.540
	Wage Recurrent	3,090,000.000
	Non Wage Recurrent	4,202,588.540
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 National Examinations Assessment and Certification		
Departments		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained NAPE conducted		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,628.000
221002 Workshops, Meetings and Seminars		80,000.000
227001 Travel inland		100,000.000
Total For Budget Output		237,628.000
Wage Recurrent		0.000
Non Wage Recurrent		237,628.000
Arrears		0.000
AIA		0.000
Budget Output:320007 Certification of Secondary Examinations		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

246 examinations papers developed 471,273 candidates registered 50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 471,273 result slips & certificates procured 05 CA guidelines developed	i. Registered 447,364 candidates of which UCE was 349,444 and UACE was 97,920 ii. Trained 623 UCE and 394 UACE new examiners for effective marking iii. 210 UCE and 216 UACE sets of examinations papers produced iv. Displayed all candidates registers for public information v. Held workshop for 487 Area Supervisors on the preparation and conduct of coming UCE vi. 23 draft tools developed for all Revised Lower Secondary Curriculum subjects vii. Procured security envelopes for examinations packaging
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,939.250
221008 Information and Communication Technology Supplies.	800,000.000
224001 Medical Supplies and Services	480,000.000
227001 Travel inland	836,810.964
<b>Total For Budget Output</b>	<b>2,203,750.214</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,203,750.214
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>2,441,378.214</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,441,378.214
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Headquarters

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
06 research reports produced	i.	Paid salaries for all 268 staff members
92 Board and committee meetings held	ii.	Advertised for consultancy services for digital centre
04 Board projects monitored and evaluated	iii.	Paid for staff medical insurance expenses
04 compliance Reports produced	iv.	Printed answer booklets for timely conduct of examinations
265 Staff salaries paid	v.	Carried out internal UNEB ISO certification process
70 Staff trained	vi.	03 research reports including a joint research with Makerere University on the declining number of UACE candidature
04 ICT infrastructure developed and maintained	vii.	Carried out monitoring and evaluation of UNEB infrastructure development project 1
	viii.	Developed examinations regulations awaiting approval for operationalization
	ix.	Held 5 top management meetings, 10 committee meetings and 1 Board meeting
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,090,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000	
212101 Social Security Contributions	309,000.000	
212102 Medical expenses (Employees)	238,000.000	
223005 Electricity	88,446.000	
223006 Water	13,180.000	
273104 Pension	343,659.326	
273105 Gratuity	168,925.000	
Total For Budget Output	4,851,210.326	
Wage Recurrent	3,090,000.000	
Non Wage Recurrent	1,761,210.326	
Arrears	0.000	
AIA	0.000	
Total For Department	4,851,210.326	
Wage Recurrent	3,090,000.000	
Non Wage Recurrent	1,761,210.326	
Arrears	0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
02 Motor Vehicle Procured 01 BCP system Procured 30 sets of furniture and fittings Procured 300 Green Boxes Procured 250 Green Bags Procured 150 Laptops and Desktop Computers Procured 1,000 Pairs of Padlocks Procured 01 web printer procured		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		7,292,588.540
Wage Recurrent		3,090,000.000
Non Wage Recurrent		4,202,588.540
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 National Examinations Assessment and Certification		
Departments		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained NAPE conducted	3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked NAPE conducted	3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked NAPE conducted
Budget Output:320007 Certification of Secondary Examinations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
246 examinations papers developed 471,273 candidates registered 50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 471,273 result slips & certificates procured 05 CA guidelines developed	50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 05 CA guidelines developed	50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 05 CA guidelines developed
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Headquarters		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	02 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	02 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained
Develoment Projects		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Consultancy services for digital center undertaken Ten-floor digital center constructed 260 Containers Modified	260 Containers modified	260 Containers modified
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities Maintenance		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
02 Motor Vehicle Procured 01 BCP system Procured 30 sets of furniture and fittings Procured 300 Green Boxes Procured 250 Green Bags Procured 150 Laptops and Desktop Computers Procured 1,000 Pairs of Padlocks Procured 01 web printer procured	01 web printer procured	01 web printer procured

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
143261	Other fines and Penalties – from other government units	65.000	0.000
Total		65.000	0.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote a gender and equity focused inclusivity in assessment through a variety of assessment methods that caters for learners with different abilities
<b>Issue of Concern:</b>	A quick study conducted by UNEB revealed that there was limited integration of gender and equity at UNEB workplace and in examination assessment at Primary and secondary levels. According to 2018 PLE report, 10 girls delivered during the examination
<b>Planned Interventions:</b>	Develop Gender and Equity responsive policies, procedures and practices to minimize discrimination in all forms and balance institutional conditions and opportunities for staff and contracted professionals Strengthen gender programmes and services
<b>Budget Allocation (Billion):</b>	0.730
<b>Performance Indicators:</b>	Number of moderators trained Number of candidates prepared for assessment. Inclusive assessment policy developed. Number of stakeholders sensitized
<b>Actual Expenditure By End Q1</b>	0.03
<b>Performance as of End of Q1</b>	Sensitized 612 PLE, 623 UCE and 394 UACE new examiners on Gender issues and the inclusive assessment policy is in draft form
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To strengthen the role of the HIV/AIDs committee
<b>Issue of Concern:</b>	While the HIV/AIDs committee is in place, it needs to be supported to implement its roles Staff living with HIV/AIDs need to be supported in order to deliver their duties
<b>Planned Interventions:</b>	Strengthen HIV/AIDs management and coordination mechanisms, treatment, care, and support
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	Number of committee members trained Number of stakeholders sensitized
<b>Actual Expenditure By End Q1</b>	0.25
<b>Performance as of End of Q1</b>	Sensitized 612 PLE, 623 UCE and 394 UACE new examiners on HIV/AID
<b>Reasons for Variations</b>	Done as planned

## iii) Environment

<b>Objective:</b>	To mainstream environmental issues in assessment at PLE, UCE and UACE examinations
<b>Issue of Concern:</b>	Limited capacity in mainstreaming environmental issues in examination assessment at PLE and UCE

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Planned Interventions:	Train examiners and item writers in mainstreaming environmental issues in examinations and assessment Integrate environment action plan in the Board Strategic Plan
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of examiners and item writers trained disaggregated by gender, age, and region Environment action plan Changes in the curriculum
Actual Expenditure By End Q1	
Performance as of End of Q1	Sensitized 612 PLE, 623 UCE and 394 UACE new examiners on environment and action plan
Reasons for Variations	Implemented as planned

iv) Covid

Objective:	To mitigate the spread of COVID-19 infections both at UNEBs Offices and at Examinations centers and marking centers
Issue of Concern:	The CoVID-19 pandemic is highly contagious and both employees and clients are at risk of contracting the virus.
Planned Interventions:	Develop and implement Standard Operating Procedures for conduct of examinations which will incorporates the emerging issues of CoVID-19
Budget Allocation (Billion):	2.000
Performance Indicators:	Standard operating procedures in place both at UNEB's offices, examination centres and marking centres
Actual Expenditure By End Q1	0.07
Performance as of End of Q1	COVID-19 SOPs are being implemented
Reasons for Variations	Implementation on schedule