

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	9.270	75.0 %	62.0 %	82.9 %
	Non-Wage	103.594	103.594	45.473	44.0 %	43.4 %	98.8 %
Dev.	GoU	11.544	11.544	5.772	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		127.498	127.498	60.515	47.5 %	41.3 %	86.9 %
Total GoU+Ext Fin (MTEF)		127.498	127.498	60.515	47.5 %	41.3 %	86.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		127.498	127.498	60.515	47.5 %	41.3 %	86.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		127.498	127.498	60.515	47.5 %	41.3 %	86.9 %
Total Vote Budget Excluding Arrears		127.498	127.498	60.515	47.5 %	41.3 %	86.9 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9%
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	43.702	43.702	50.4 %	50.4 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	16.813	8.907	41.2 %	21.8 %	53.0%
Total for the Vote	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.548** Bn Shs | Department : 001 Headquarters

Reason: Pension and gratuity to be spent in Q4

*Items***0.379** UShs 273104 Pension

Reason: to cover costs for Q4

0.169 UShs 211104 Employee Gratuity

Reason: Falls due in Q4

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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: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	94%	80
PIAP Output: 1205010101 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	94%	
Budget Output: 320007 Certification of Secondary Examinations			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	94%	80
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202010204 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	Percentage	75	70

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1205010101 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
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	Percentage	75	
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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	50	20
Project:1649 Retooling of Uganda National Examinations Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	60	30

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Performance highlights for the Quarter

- i) PLE results released on 25th Jan 2024
- ii) Report on work of PLE candidates developed
- iii) NAPE 2023 conducted and draft report undergoing internal validation.
- iv) Release of UCE & UACE was conducted on 15th Feb and 7th Mar 2024 respectively
- v) 1,250 examiners hired for UACE marking.
- vi) Two reports on work of UCE &UACE candidates were developed

Variances and Challenges

Variances

The Board collected Non-tax revenue of UGX 48.206bn up to end of March 2024 which facilitated the approved workplan.

Challenges

- i) More sensitization and awareness creation required to enable stakeholders appreciate the transition process
- ii) The need to increase the unit cost for hosting examiners at the marking centres.
- iii) Increased number of examiners who decline to participate in the marking exercise due to low remuneration.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	43.702	43.702	50.4 %	50.4 %	100.0 %
320006 Certification of Primary Leaving Examinations	18.654	18.654	14.369	14.369	77.0 %	77.0 %	100.0 %
320007 Certification of Secondary Examinations	68.014	68.014	29.333	29.333	43.1 %	43.1 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	16.813	8.907	41.2 %	21.8 %	53.0 %
000002 Construction Management	7.000	7.000	3.500	0.000	50.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	4.544	4.544	2.272	0.000	50.0 %	0.0 %	0.0 %
320014 Examinations and Assessments	29.287	29.287	11.041	8.907	37.7 %	30.4 %	80.7 %
Total for the Vote	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.360	12.360	9.270	7.684	75.0 %	62.2 %	82.9 %
211104 Employee Gratuity	0.676	0.676	0.507	0.338	75.0 %	50.0 %	66.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.153	2.153	0.500	0.500	23.2 %	23.2 %	100.0 %
212101 Social Security Contributions	1.236	1.236	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.950	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.731	1.731	0.550	0.550	31.8 %	31.8 %	100.0 %
221003 Staff Training	1.042	1.042	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	4.611	4.611	4.391	4.391	95.2 %	95.2 %	100.0 %
221009 Welfare and Entertainment	1.011	1.011	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	12.203	12.203	2.340	2.340	19.2 %	19.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	15.797	15.797	4.654	4.654	29.5 %	29.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.114	0.114	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	0.026	0.026	51.6 %	51.6 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.351	0.351	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.354	0.354	0.088	0.088	25.0 %	25.0 %	100.0 %
223006 Water	0.053	0.053	0.013	0.013	24.7 %	24.7 %	100.0 %
224005 Laboratory supplies and services	0.790	0.790	0.640	0.640	81.0 %	81.0 %	100.0 %
224008 Educational Materials and Services	20.592	20.592	13.676	13.676	66.4 %	66.4 %	100.0 %
225101 Consultancy Services	0.851	0.851	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 %
227001 Travel inland	30.164	30.164	16.952	16.952	56.2 %	56.2 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	2.702	2.702	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.553	0.553	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.039	2.039	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.516	1.516	1.137	0.758	75.0 %	50.0 %	66.7 %
312121 Non-Residential Buildings - Acquisition	7.000	7.000	3.500	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.030	1.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.750	0.750	0.750	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	2.364	2.364	1.122	0.000	47.5 %	0.0 %	0.0 %
Total for the Vote	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	127.498	127.498	60.515	52.609	47.46 %	41.26 %	86.94 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	43.702	43.702	50.42 %	50.42 %	100.0 %
<i>Departments</i>							
001 Directorate of Examinations	86.667	86.667	43.702	43.702	50.4 %	50.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	16.813	8.907	41.18 %	21.81 %	53.0 %
<i>Departments</i>							
001 Headquarters	29.287	29.287	11.041	8.907	37.7 %	30.4 %	80.7 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	7.000	3.500	0.000	50.0 %	0.0 %	0.0 %
1649 Retooling of Uganda National Examinations Board	4.544	4.544	2.272	0.000	50.0 %	0.0 %	0.0 %
Total for the Vote	127.498	127.498	60.515	52.609	47.5 %	41.3 %	86.9 %

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

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Quarter 3: 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		
<i>Departments</i>		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202010204 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		
891,107 candidates registered & result slips issued PLE Results released, Security meetings conducted	<ul style="list-style-type: none"> • PLE results released on 25th Jan 2024 • Report on work of candidates developed • NAPE 2023 conducted and draft report undergoing internal validation. 	
PIAP Output: 1205010101 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.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320007 Certification of Secondary Examinations		
PIAP Output: 1202010204 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		
467,769 candidates registered, slips & certificates issued, UCE &UACE results released, 12,188 examiners for UACE hired	<ul style="list-style-type: none"> • Release of UCE & UACE was conducted on 15th Feb and 7th Mar 2024 respectively • 1,250 examiners hired for UACE marking. 	Security committee meetings ongoing to give a fair hearing to those candidates whose results were held due to suspected examination malpractices.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 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		
N/A	<ul style="list-style-type: none"> • 01 Board meeting conducted • 42 committee meetings conducted • 03 Top Management meetings held • 285 staff salaries and pension paid • 02 Policies developed • 1 security proceedings ongoing • PLE hearings concluded • Engagement with MOEs on going for approval of Examinations regulations 	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 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.		
01 Board and 32 committee & 3 top management meetings 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits 03 exam security proceedings documented		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,130,125.189
	Total For Budget Output	3,130,125.189
	Wage Recurrent	3,130,125.189
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,130,125.189
	Wage Recurrent	3,130,125.189
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 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		
Construction ongoing		
PIAP Output: 1202010201 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		
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	Kyambogo storage facility furnished	Consultant hired and BOQs developed. Solicitation for contractor under procurement process

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1649 Retooling of Uganda National Examinations Board**Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202010204 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**

<ul style="list-style-type: none"> • 01 specialised printer for automatic wrapping machine procured and installed • 01 power backup system for printery procured • 08 sets of furniture and fittings Procured • 500 Green Boxes Procured • 80 Laptops and 30 Desktop Computers Procured • 1,000 Pairs of Padlocks Procured 		Procurement process ongoing
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PIAP Output: 1202010201 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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1649 Retooling of Uganda National Examinations Board		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	3,130,125.189
	Wage Recurrent	3,130,125.189
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: 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	
<i>Departments</i>	
Department:001 Directorate of Examinations	
Budget Output:320006 Certification of Primary Leaving Examinations	
PIAP Output: 1202010204 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	
<p>891,107 candidates registered & result slips issued 12 exam papers set 170 DISs sensitized 01 Report on work of candidates 65,550 contracted field professionals hired 8,500 competent examiners hired 01 NAPE Policy and strategy 01 Results released</p>	<p>i) 12 examinations set papers developed, moderated and banked ii) 749, 355 candidates registered for PLE, 501,691 UPE and 247,664 Non UPE. Male candidates are 357, 788 compared to 390,567 female candidates iii) Displayed registers for public viewing as required by the law iv) 235 DIS's sensitized on the conduct of examinations v) Pyscho-educational assessment conducted and registered 2,580 learners with varying disabilities for examinations vi) 3,330,960 Examinations question papers printed vii) 65,200 contracted professionals hired for the conduct of examinations viii) NAPE conducted and scoring process on going. ix) 192,000 security envelopes procured for PLE x) 192,000 security envelopes procured for PLE xi) 6,800 examiners hired xii) 2,997,420 scripts marked xiii) 749,355 blank result slips procured xiv) PLE results released on 25th Jan 2024 xv) Report on work of candidates developed xvi) NAPE 2023 conducted and draft report undergoing internal validation.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010101 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.	
891,107 candidates registered & result slips issued	NA
12 exam papers set	
170 DISs sensitized	
01 Report on work of candidates	
65,550 contracted field professionals hired	
8,500 competent examiners hired	
01 NAPE Policy and strategy	
01 Results released	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	150,000.000
221010 Special Meals and Drinks	2,340,000.000
221011 Printing, Stationery, Photocopying and Binding	300,711.763
224008 Educational Materials and Services	3,676,147.800
227001 Travel inland	7,701,785.200
Total For Budget Output	14,368,644.763
Wage Recurrent	0.000
Non Wage Recurrent	14,368,644.763
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320007 Certification of Secondary Examinations

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1202010204 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**

<p>467,769 candidates registered, slips & certificates issued 226 exams papers set 520 Area supervisors sensitized 02 Report on work of candidates 30,200 field professionals hired 12,188 examiners hired 02 results released 07 CA criteria SNE database</p>	<ul style="list-style-type: none"> • 226 examinations papers set, moderated and developed • 475,032 candidates registered o/w UCE is 364,462 & UACE 110,570 • Displayed all candidates registers for public viewing as required by the law • All answer booklets printed, packed and distributed to schools • Held workshop for 526 Area Supervisors on the preparation and conduct of exams • Sensitized MOES Top management, Judiciary, Head teachers, DISs and the Press on preparations for assessment under New Lower Secondary Curriculum • 48,600 field professionals hired for the smooth conduct of exams • 04 sets of CA items developed and 50 teachers trained for pre testing and roll out • SNE database development on-going • Psycho-Educational Assessment conducted and 777 UCE & 341 UACE candidates with various disabilities registered for examinations • 475, 032 UCE & UACE result slips & certificates procured • 2023 UCE and UACE examinations results released • 710,000 security envelopes procured • 11,250 examiners hired for UCE & UACE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
221002 Workshops, Meetings and Seminars	400,000.000
221008 Information and Communication Technology Supplies.	4,390,609.312
221011 Printing, Stationery, Photocopying and Binding	4,353,053.168
224005 Laboratory supplies and services	639,570.000
224008 Educational Materials and Services	10,000,000.000
227001 Travel inland	9,250,000.000
Total For Budget Output	29,333,232.480
Wage Recurrent	0.000
Non Wage Recurrent	29,333,232.480

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,701,877.243
	Wage Recurrent	0.000
	Non Wage Recurrent	43,701,877.243
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Headquarters****Budget Output:320014 Examinations and Assessments**

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 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	
<p>04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented</p>	<ul style="list-style-type: none"> •03 Board meetings conducted •76 committee meetings held •10 Top Management meetings held •6 Concepts & 5 proposals developed •5 sets of instruments developed •1200 Students sensitized on equating •02 Board projects monitored •02 compliance report produced •285 staff salaries and pension paid •44 staff trained in competence-based assessment •02 internal audit training done in preparation for audits •02 Board printery infrastructure operated and maintained •CA Content Management System, Web Data Collection Tool, CA Desktop Application & CA Control Panel systems developed •Randomization System and Scouts Management System (Deployment) fully upgraded •Printery equipment and machinery were fully serviced, they are 100% efficient & reliable working at high quality speed •Carried out verification of storage containers •An annual board of survey conducted and report produced •All assets were insured through renewing the framework contract •One performance review conducted •5 policies devt.
PIAP Output: 1205010101 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.	
<p>04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented</p>	NA

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	7,683,573.406
211104 Employee Gratuity	337,850.000
223002 Property Rates	26,000.000
223005 Electricity	88,446.840
223006 Water	13,000.000
273104 Pension	757,768.812
Total For Budget Output	8,906,639.058
Wage Recurrent	7,683,573.406
Non Wage Recurrent	1,223,065.652
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,906,639.058
Wage Recurrent	7,683,573.406
Non Wage Recurrent	1,223,065.652
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	
Budget Output:000002 Construction Management	
PIAP Output: 1202010204 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	
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	NA
PIAP Output: 1202010201 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	
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	Kyambogo storage facility furnished

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 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		
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	NA	
PIAP Output: 1202010201 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		
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	NA	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1649 Retooling of Uganda National Examinations Board		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	52,608,516.301
	Wage Recurrent	7,683,573.406
	Non Wage Recurrent	44,924,942.895
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 National Examinations Assessment and Certification		
<i>Departments</i>		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202010204 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		
891,107 candidates registered & result slips issued 12 exam papers set 170 DISs sensitized 01 Report on work of candidates 65,550 contracted field professionals hired 8,500 competent examiners hired 01 NAPE Policy and strategy 01 Results released	891,107 candidates registered & 01 report on work of candidates	891,107 candidates registered & 01 report on work of candidates
PIAP Output: 1205010101 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.		
891,107 candidates registered & result slips issued 12 exam papers set 170 DISs sensitized 01 Report on work of candidates 65,550 contracted field professionals hired 8,500 competent examiners hired 01 NAPE Policy and strategy 01 Results released	891,107 candidates registered & 01 report on work of candidates	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320007 Certification of Secondary Examinations		
PIAP Output: 1202010204 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		
467,769 candidates registered, slips & certificates issued 226 exams papers set 520 Area supervisors sensitized 02 Report on work of candidates 30,200 field professionals hired 12,188 examiners hired 02 results released 07 CA criteria SNE database	467,769 candidates registered and 02 report on work of candidate produced.	467,769 candidates registered and 02 report on work of candidate produced.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 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		
04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented	01 Board and 12 committee & 3 top management meetings 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits 03 exam security proceedings documented	01 Board and 12 committee & 3 top management meetings 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits 03 exam security proceedings documented

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1205010101 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.		
04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented	01 Board and 12 committee & 3 top management meetings 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits 03 exam security proceedings documented	01 Board and 12 committee & 3 top management meetings 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits 03 exam security proceedings documented
<i>Development Projects</i>		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 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		
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	Construction ongoing	Construction ongoing
PIAP Output: 1202010201 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		
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 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		
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	NA	<ul style="list-style-type: none"> • 01 specialised printer for automatic wrapping machine procured and installed • 01 power backup system for printery procured • 08 sets of furniture and fittings Procured • 500 Green Boxes Procured • 80 Laptops and 30 Desktop Computers Procured • 1,000 Pairs of Padlocks Procured
PIAP Output: 1202010201 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		
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	NA	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142212	Educational/Instruction related levies	68.469	48.206
Total		68.469	48.206

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen UNEB institutional systems for gender and equity responsive service delivery.		
Issue of Concern:	Need to be gender and equity responsive in UNEB service delivery.		
Planned Interventions:	(i)	Carry out G & E specific data collection and analysis	
	(ii)	Analyse risks regularly to create a risk based plan and resources for managing examinations during risks	
	(iii)	Enforce examination malpractice handling practice in a gender responsive manner	
Budget Allocation (Billion):	0.700		
Performance Indicators:	<ul style="list-style-type: none"> • G&E data collection tools developed • Number of data focal persons appointed • Number of G & E reports produced • Number of G & E fact sheets printed and disseminated • Number of examinations malpractice handling procedures developed 		
Actual Expenditure By End Q3	0.550		
Performance as of End of Q3	1.	Security proceedings ongoing for examination malpractice cases	2. Risk analysis undertaken
	3.	Item writers sensitized on SNE management	
Reasons for Variations	N/A		

ii) HIV/AIDS

Objective:	To strengthen the role of the HIV/AIDS committee		
Issue of Concern:	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		
Planned Interventions:	Strengthen HIV/AIDS management and coordination mechanisms, treatment, care, and support		
Budget Allocation (Billion):	0.100		
Performance Indicators:	<ul style="list-style-type: none"> Number of committee members trained Number of stakeholders sensitized Number of referrals made 		
Actual Expenditure By End Q3	0.075		
Performance as of End of Q3	Staff sensitized on HIV/AIDS and mental health		
Reasons for Variations	N/A		

iii) Environment

Objective:	To mainstream environmental issues in Continuous Assessment and summative assessment at PLE, UCE and UACE.		
Issue of Concern:	The UNEB is transitioning to competence-based assessment and continuous assessment. There is need to build capacity in mainstreaming environmental issues in these contemporary examinations at PLE, UCE & UACE		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Planned Interventions:	Train examiners and item writers in mainstreaming environmental issues in continuous assessment and competence -based assessment
Budget Allocation (Billion):	0.100
Performance Indicators:	Performance Indicators Number of examiners and item writers trained disaggregated by gender, age, and region; and Changes in the assessment syllabus
Actual Expenditure By End Q3	0.065
Performance as of End of Q3	Item writers trained in environment management
Reasons for Variations	N/A

iv) Covid

Objective:	To mitigate the spread of viruses like Ebola and Covid-19 infections both at UNEBs Offices and at Examinations centres and marking centres
Issue of Concern:	The Ebola 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 Ebola and other viruses
Budget Allocation (Billion):	0.300
Performance Indicators:	Performance Indicators: Standard operating procedures in place both at UNEB's offices, examination centres and marking centres
Actual Expenditure By End Q3	0.0
Performance as of End of Q3	N/A
Reasons for Variations	