

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	13.932	13.932	10.449	8.917	75.0 %	64.0 %	85.3 %
	Non-Wage	103.670	103.670	78.381	77.814	76.0 %	75.1 %	99.3 %
Dev.	GoU	11.544	11.544	3.500	3.500	30.3 %	30.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %
Total GoU+Ext Fin (MTEF)		129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %
Total Vote Budget Excluding Arrears		129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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	129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7%
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	73.018	73.018	84.3 %	84.3 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	42.479	42.479	19.312	17.213	45.5 %	40.5 %	89.1%
Total for the Vote	129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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		
0.567	Bn Shs	Department : 001 Headquarters
Reason: Balance to be paid out at the beneficiary's due date		
Items		
0.398	UShs	273104 Pension
Reason: To be paid out in Q4		
0.169	UShs	211104 Employee Gratuity
Reason: Balance to be paid out at the beneficiary's due date		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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 2024/25	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	95%	93%
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 2024/25	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	95%	93%
Budget Output: 320025 Learners Proficiency levels in literacy and numeracy			
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 2024/25	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%	58%

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	4	3
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	4	3
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 2024/25	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	95%	93%
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	78	58%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	60%	52%

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
High quality examinations and certification systems developed	Percentage	70%	58%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	60	52%
High quality examinations and certification systems developed	Percentage	95%	58%

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Performance highlights for the Quarter

- (i) PLE, UCE and UACE result released
- (ii) A Report on work of candidates produced for PLE, UCE and UACE
- (iii) Examinations security proceedings documented for primary and secondary levels
- (iv) UACE Examinations system quality assurance audits conducted

Variances and Challenges

- (i) The Board continues to register isolated cases of examination malpractice and fraud perpetrated by fraudsters who want to make quick money from gullible members of the public. This is mainly through the use of WhatsApp and other digital media.
- (ii) Inadequate infrastructure to support the assessment of competence-based curriculum

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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	128.879	128.879	92.330	90.231	71.6 %	70.0 %	97.7 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.600	86.600	73.018	73.018	84.3 %	84.3 %	100.0 %
320006 Certification of Primary Leaving Examinations	18.654	18.654	18.239	18.239	97.8 %	97.8 %	100.0 %
320007 Certification of Secondary Examinations	67.946	67.946	54.779	54.779	80.6 %	80.6 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	42.279	42.279	19.312	17.213	45.7 %	40.7 %	89.1 %
000002 Construction Management	7.000	7.000	1.320	1.320	18.9 %	18.9 %	100.0 %
000003 Facilities and Equipment Management	4.544	4.544	2.180	2.180	48.0 %	48.0 %	100.0 %
320014 Examinations and Assessments	30.735	30.735	15.812	13.713	51.4 %	44.6 %	86.7 %
Total for the Vote	128.879	129.146	92.330	90.231	71.6 %	70.0 %	97.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Table V3.2: GoU Expenditure by Item 2024/25 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	13.932	13.932	10.449	8.917	75.0 %	64.0 %	85.3 %
211104 Employee Gratuity	0.676	0.676	0.676	0.507	100.0 %	75.0 %	75.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.220	2.220	0.581	0.581	26.2 %	26.2 %	100.0 %
212101 Social Security Contributions	1.393	1.393	0.348	0.348	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.073	1.073	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	1.674	1.674	0.339	0.339	20.3 %	20.3 %	100.0 %
221003 Staff Training	0.838	0.838	0.112	0.112	13.4 %	13.4 %	100.0 %
221008 Information and Communication Technology Supplies.	4.611	4.611	4.513	4.513	97.9 %	97.9 %	100.0 %
221009 Welfare and Entertainment	0.577	0.577	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	12.150	12.150	10.922	10.922	89.9 %	89.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	15.417	15.417	14.712	14.712	95.4 %	95.4 %	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.	0.100	0.100	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	0.240	0.240	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	25.0 %	25.0 %	100.0 %
224005 Laboratory supplies and services	0.790	0.790	0.197	0.197	25.0 %	25.0 %	100.0 %
224008 Educational Materials and Services	20.792	20.792	16.176	16.176	77.8 %	77.8 %	100.0 %
225101 Consultancy Services	0.300	0.300	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	30.553	30.553	25.765	25.765	84.3 %	84.3 %	100.0 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

<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	2.752	2.752	1.227	1.227	44.6 %	44.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.553	0.553	0.209	0.209	37.7 %	37.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.900	0.900	0.242	0.242	26.9 %	26.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.360	0.360	0.156	0.156	43.3 %	43.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.100	2.100	0.912	0.912	43.4 %	43.4 %	100.0 %
273104 Pension	1.591	1.591	1.193	0.796	75.0 %	50.0 %	66.7 %
312121 Non-Residential Buildings - Acquisition	7.000	7.000	1.320	1.320	18.9 %	18.9 %	100.0 %
312221 Light ICT hardware - Acquisition	0.830	0.830	0.830	0.830	100.0 %	100.0 %	100.0 %
312222 Heavy ICT hardware - Acquisition	1.050	1.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.750	0.750	0.750	0.750	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
312299 Other Machinery and Equipment- Acquisition	1.314	1.314	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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	129.146	129.146	92.330	90.231	71.49 %	69.87 %	97.73 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	73.018	73.018	84.25 %	84.25 %	100.0 %
<i>Departments</i>							
001 Directorate of Examinations	86.667	86.667	73.018	73.018	84.3 %	84.3 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	42.479	42.479	19.312	17.213	45.46 %	40.52 %	89.1 %
<i>Departments</i>							
001 Headquarters	30.935	30.935	15.812	13.713	51.1 %	44.3 %	86.7 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	7.000	1.320	1.320	18.9 %	18.9 %	100.0 %
1649 Retooling of Uganda National Examinations Board	4.544	4.544	2.180	2.180	48.0 %	48.0 %	100.0 %
Total for the Vote	129.146	129.146	92.330	90.231	71.5 %	69.9 %	97.7 %

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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			
Departments			
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
(i) PLE result released (ii) A Report on work of candidates produced (iii) PLE examinations security proceedings documented (iv) Registration of 2025 PLE candidates commenced	(i) PLE result released (ii) A Report on work of candidates produced (iii) PLE examinations security proceedings documented	Registration of 2025 PLE candidates to commence in Q4	
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320007 Certification of Secondary Examinations			
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			
(i) Registration of UCE & UACE 2025 candidates commenced (ii) Reports on work of candidates produced (iii) UCE & UACE results released (iv) UCE & UACE examinations security proceedings documented (v) UACE Examinations system quality assurance audits conducted	(i) Reports on work of candidates produced (ii) UCE & UACE results released (iii) UCE & UACE examinations security proceedings documented (iv) UACE Examinations system quality assurance audits conducted	Registration of UCE & UACE 2025 candidates to commence in Q4	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

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

(i) 01 Board and 20 committee & 3 top management meetings held (ii) 285 Staff salaries and retirement benefits paid (iii) 01 Board projects monitored and evaluated (including development of CA M&E mechanism) (iv) 03 existing Board properties and facilities maintained (v) 20 Staff trained (vi) 03 exam security proceedings documented	(i) 01 Board meeting held (ii) 18 committee meetings held (iii) 6 top management meetings held (iv) 285 Staff salaries and retirement benefits paid (v) 01 Board project monitored and evaluated (vi) 03 existing Board properties and facilities maintained (vii) 15 Staff trained (viii) 03 exam security proceedings documented (ix) Q2 performance report produced	
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VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,776,144.085
Total For Budget Output			3,776,144.085
Wage Recurrent			3,776,144.085
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			3,776,144.085
Wage Recurrent			3,776,144.085
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Develoment Projects			
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			
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			
Contractor procured	Site clearing ongoing		
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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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		
i) 20 desktops ii) Printery generator procured iii) 02 sets of office furniture procured	i) 20 desktops procured ii) 02 sets of office furniture procured	Procurement of Printery generator ongoing
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	3,776,144.085
	Wage Recurrent	3,776,144.085
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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			
Departments			
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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
786,823 candidates registered		i) 798,763 PLE candidates examined	
786,823 result slips issued		ii) All PLE registers displayed for public viewing	
08 exam papers set		iii) 786,823 result slips procured	
235 DISs sensitized		iv) 08 PLE papers set, moderated and banked	
65,733 contracted field profession hired		v) 230 DIS/CIS/MIS sensitized and briefed on the conduct of PLE 2024	
3,304,656 answer booklets		vi) 192,000 security envelopes procured for PLE	
192,000 Security envelopes procured		vii) 65,452 contracted professionals hired for the conduct of examinations	
600 new examiners trained		viii) 3,304,656 answer booklets produced	
8,500 examiners hired for mar		ix) 592 new examiners trained in scoring 2024 PLE	
		x) 8,500 examiners hired for marking	
		xi) 13 marking venues hired	
		xii) PLE examinations systems quality assurance audit exercise conducted	
		xiii) PLE result released	
		xiv) A Report on work of candidates produced	
		xv) PLE examinations security proceedings documented	
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			
786,823 candidates registered			
786,823 result slips issued			
08 exam papers set			
235 DISs sensitized			
65,733 contracted field profession hired			
3,304,656 answer booklets			
192,000 Security envelopes procured			
600 new examiners trained			
8,500 examiners hired for mar			

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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,628.000
221002 Workshops, Meetings and Seminars			102,000.000
221008 Information and Communication Technology Supplies.			122,050.000
221010 Special Meals and Drinks			2,597,405.000
221011 Printing, Stationery, Photocopying and Binding			377,300.000
224008 Educational Materials and Services			4,676,148.000
227001 Travel inland			9,478,171.000
227003 Carriage, Haulage, Freight and transport hire			784,975.000
	Total For Budget Output		18,238,677.000
	Wage Recurrent		0.000
	Non Wage Recurrent		18,238,677.000
	Arrears		0.000
	AIA		0.000
Budget Output:320007 Certification of Secondary Examinations			
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			
498,783 candidates registered and result slips & certificates issued	i) 379,620 UCE candidates examined		
54 UCE competence based papers set	ii) 382,685 UCE result slips procured		
116 UACE examinations papers set	iii) 69 NLSC examinations papers set, moderated and banked		
14,950,000 answer booklets printed	iv) 142,017 candidates examined.		
9,550,000 graphs printed	v) 142,017 UACE result slips procured		
710,000 security envelopes procured.	vi) 116 UACE papers set, moderated and banked		
	vii) 12,600,000 UCE answer booklets printed		
	viii) 7,200,000 UCE graph papers printed		
	ix) 2,350,000 UACE answer booklets printed		
	x) 2,350,000 UACE graph papers printed		
	xi) 710,000 security envelopes procured		
	xii) 520 Area supervisors sensitized,		
	xiii) 1,200 key stakeholders sensitized		
	xiv) 30,782 Field professionals hired		
	xv) 10,942 examiners hired for marking		
	xvi) 21 (14 UCE & 7 UACE) marking venues hired		
	xvii) 9,576 UCE SNE answer booklets produced		
	xviii) 1,750 UCE SNE graph papers printed		
	xix) 1,820 UACE SNE answer booklets produced		
	xx) An SNE database developed		
	xxi) 63,041 teachers trained in CA implementation, 5200 examiners retooled		
	xxii) UCE and UACE setting standards set		
	xxiii) Reports on work of candidates produced		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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			
498,783 candidates registered and result slips & certificates issued 54 UCE competence based papers set 116 UACE examinations papers set 14,950,000 answer booklets printed 9,550,000 graphs printed 710,000 security envelopes procured		NA	
498,783 candidates registered and result slips & certificates issued 54 UCE competence based papers set 116 UACE examinations papers set 14,950,000 answer booklets printed 9,550,000 graphs printed 710,000 security envelopes procured			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		191,715.000	
221002 Workshops, Meetings and Seminars		237,013.000	
221003 Staff Training		112,220.000	
221008 Information and Communication Technology Supplies.		4,390,609.000	
221010 Special Meals and Drinks		8,325,025.000	
221011 Printing, Stationery, Photocopying and Binding		14,334,387.180	
224005 Laboratory supplies and services		159,893.000	
224008 Educational Materials and Services		11,500,000.000	
227001 Travel inland		15,086,344.453	
227003 Carriage, Haulage, Freight and transport hire		441,825.000	
Total For Budget Output		54,779,031.633	
Wage Recurrent		0.000	
Non Wage Recurrent		54,779,031.633	
Arrears		0.000	
AIA		0.000	
Total For Department		73,017,708.633	
Wage Recurrent		0.000	
Non Wage Recurrent		73,017,708.633	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and Support Services		
Departments		
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 90 committee & 12 top management meetings held 04 Annual statutory compliance report produced 285 Staff salaries and retirement benefits paid 40 Staff trained 04 Board projects monitored and evaluated 03 exam security proceedings documented	i) 3 Board meetings, 53 Committee meetings and 18 top management meetings conducted ii) 03 statutory reports produced. iii) All staff salaries and allowances were processed on time iv) 40 staff trained v) Annual performance report published vi) UNEB statistical abstract, 2023 published vii) A monitoring report produced on the school readiness for dual examinations – 2024 viii) 5 policies, strategies and guidelines developed ix) 3 ICT infrastructure developed and maintained x) 3 board facilities maintained xi) 03 exam security proceedings documented	
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		
04 Board and 90 committee & 12 top management meetings held 04 Annual statutory compliance report produced 285 Staff salaries and retirement benefits paid 40 Staff trained 04 Board projects monitored and evaluated 03 exam security proceedings documented		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		8,916,591.950
211104 Employee Gratuity		506,775.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		288,842.000
212101 Social Security Contributions		348,296.000
223005 Electricity		88,447.000
223006 Water		13,180.000
224005 Laboratory supplies and services		37,500.000
227001 Travel inland		1,200,000.000

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		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		208,500.000
228001 Maintenance-Buildings and Structures		241,797.558
228002 Maintenance-Transport Equipment		156,028.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		911,611.000
273104 Pension		795,657.252
	Total For Budget Output	13,713,225.760
	Wage Recurrent	8,916,591.950
	Non Wage Recurrent	4,796,633.810
	Arrears	0.000
	AIA	0.000
	Total For Department	13,713,225.760
	Wage Recurrent	8,916,591.950
	Non Wage Recurrent	4,796,633.810
	Arrears	0.000
	AIA	0.000
Development Projects		
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 e-Assessment & Digital Centre constructed (Phase 1)	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 e-Assessment & Digital Centre constructed (Phase 1)	i) Project BOQs were finalized ii) Project ESIA report was approved iii) Project feasibility report was reviewed and uploaded on the IBP system iv) Site clearing ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,320,000.000
	Total For Budget Output	1,320,000.000
	GoU Development	1,320,000.000

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		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,320,000.000
	GoU Development	1,320,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
01 Printery power stabliser installed 01 Printery generator procured 125 laptops and 32 desktops 400 metallic boxes 1,000 pairs padlocks 04 sets office furniture. 1 Business Continuous & Disaster Recovery System (BCDRS) implemented	i) Printery power stabilizer procured ii) 90 laptops procured iii) 400 metallic boxes iv) 1,000 pair of padlocks procured v) 04 sets of office furniture procured vi) 20 desktops procured	
01 Printery power stabliser installed 05 vehicles procured 01Printery generator procured 90 laptops and 20 desktops 400 metallic boxes 1,000 pairs padlocks 04 sets office furniture	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312221 Light ICT hardware - Acquisition		830,000.000
312231 Office Equipment - Acquisition		750,000.000
312235 Furniture and Fittings - Acquisition		600,000.000
	Total For Budget Output	2,180,000.000
	GoU Development	2,180,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,180,000.000
	GoU Development	2,180,000.000
	External Financing	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	90,230,934.393
		Wage Recurrent	8,916,591.950
		Non Wage Recurrent	77,814,342.443
		GoU Development	3,500,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	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		
Departments		
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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
786,823 candidates registered 786,823 result slips issued 08 exam papers set 235 DISs sensitized 65,733 contracted field profession hired 3,304,656 answer booklets 192,000 Security envelopes procured 600 new examiners trained 8,500 examiners hired for mar	(i) 786,823 candidates registered (ii) 786,823 Candidate registers displayed for public viewing	(i) 786,823 candidates registered (ii) 786,823 Candidate registers displayed for public viewing (iii) Centre validation conducted
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		
786,823 candidates registered 786,823 result slips issued 08 exam papers set 235 DISs sensitized 65,733 contracted field profession hired 3,304,656 answer booklets 192,000 Security envelopes procured 600 new examiners trained 8,500 examiners hired for mar	(i) 786,823 candidates registered (ii) 786,823 Candidate registers displayed for public viewing	

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: 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		
498,783 candidates registered and result slips & certificates issued 54 UCE competence based papers set 116 UACE examinations papers set 14,950,000 answer booklets printed 9,550,000 graphs printed 710,000 security envelopes procured.	(i) 08 Research reports produced (ii) 02 Examinations systems quality assurance audits conducted (iii) Transition examinations conducted at UCE as an equity intervention	(i) 382,685 UCE candidates registered, and registers displayed (ii) UCE and UACE result slips & certificates issued (iii) 116,098 UACE candidates registered,
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		
498,783 candidates registered and result slips & certificates issued 54 UCE competence based papers set 116 UACE examinations papers set 14,950,000 answer booklets printed 9,550,000 graphs printed 710,000 security envelopes procured	(i) 08 Research reports produced (ii) 02 Examinations systems quality assurance audits conducted (iii) Transition examinations conducted at UCE as an equity intervention	
498,783 candidates registered and result slips & certificates issued 54 UCE competence based papers set 116 UACE examinations papers set 14,950,000 answer booklets printed 9,550,000 graphs printed 710,000 security envelopes procured	NA	
Budget Output:320025 Learners Proficiency levels in literacy and numeracy		
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		
Updated NAPE report	Stakeholders sensitized	Stakeholders sensitized
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Headquarters		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Stakeholders sensitized Condoms distributed HIV/AIDS committee members trained Health engagement session conducted Referrals done.	Committee members trained Stakeholders sensitized Staff referrals made	Committee members trained Stakeholders sensitized Staff referrals made
Stakeholders sensitized Condoms distributed HIV/AIDS committee members trained Health engagement session conducted Referrals done		
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Examiners and item writers trained Assessment syllabus changed to reflect climate change	NA	
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 90 committee & 12 top management meetings held 04 Annual statutory compliance report produced 285 Staff salaries and retirement benefits paid 40 Staff trained 04 Board projects monitored and evaluated 03 exam security proceedings documented	(i) 01 Board and 20 committee & 3 top management meetings held (ii) 285 Staff salaries and retirement benefits paid (iii) 01 Board projects monitored and evaluated (including development of CA M&E mechanism) (iv) 03 existing Board properties and facilities maintained	(i) 01 Board and 20 committee & 3 top management meetings held (ii) 285 Staff salaries and retirement benefits paid (iii) 01 Board projects monitored and evaluated (including development of CA M&E mechanism) (iv) 03 existing Board properties and facilities maintained (v) 20 Staff trained (x) Q3 performance report produced

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
04 Board and 90 committee & 12 top management meetings held 04 Annual statutory compliance report produced 285 Staff salaries and retirement benefits paid 40 Staff trained 04 Board projects monitored and evaluated 03 exam security proceedings documented	(i) 01 Board and 20 committee & 3 top management meetings held (ii) 285 Staff salaries and retirement benefits paid (iii) 01 Board projects monitored and evaluated (including development of CA M&E mechanism) (iv) 03 existing Board properties and facilities maintained	
Develoment Projects		
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 e-Assessment & Digital Centre constructed (Phase 1)	NA	Construction commenced
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 e-Assessment & Digital Centre constructed (Phase 1)	NA	
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		
01 Printery power stabliser installed 01 Printery generator procured 125 laptops and 32 desktops 400 metallic boxes 1,000 pairs padlocks 04 sets office furniture. 1 Business Continuous & Disaster Recovery System (BCDRS) implemented	BCDRS completed	BCDRS completed

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: 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 Printery power stabliser installed	NA		
05 vehicles procured			
01Printery generator procured			
90 laptops and 20 desktops			
400 metallic boxes			
1,000 pairs padlocks			
04 sets office furniture			

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 FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	71.800	44,325,371,405.000
Total		71.800	44,325,371,405.000

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 for UNEB to be gender and equity responsive in service delivery.
Planned Interventions:	i. Carry out Gender and Equity specific data collection and analysis ii. Enforce examination malpractice handling practice in a gender and equity responsive manner iii. Analyse risks regularly for better exam management
Budget Allocation (Billion):	0.700
Performance Indicators:	<ul style="list-style-type: none">• Number of Gender &Equity reports produced• Number of Gender & Equity fact sheets printed and disseminated• Number of operational research reports produced• Number of examinations malpractice handling procedures developed
Actual Expenditure By End Q3	0.700
Performance as of End of Q3	i) One Gender and Equity report produced on SNE candidature after conduct of psycho-educational assessment ii) 17 SN papers (12UCE, 7UACE) set, moderated and banked iii) Procurement process ongoing for the purchase of a Braille embosser iv) 14 papers for oral/aural and practical examinations were prepared v) UNEB statistical abstract, 2023 published vi) 4,460 SEN candidates registered (2,208M, 2,252F; 3,295PLE, 760UCE, 405UACE) vii) Risk assessment carried out.
Reasons for Variations	N/A

ii) HIV/AIDS

Objective:	To strengthen the role of the HIV/AIDs committee
Issue of Concern:	1. While the HIV/AIDs committee is in place, it needs to be supported to implement its roles 2. 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">1. Number of committee members trained2. Number of stakeholders sensitized3. Number of referrals made
Actual Expenditure By End Q3	0.100
Performance as of End of Q3	(i) Staff wellness sessions held
Reasons for Variations	N/A

iii) Environment

Objective:	To mainstream environmental issues in Continuous Assessment and summative assessment at PLE, UCE and UACE.
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VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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
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:	Number of examiners and item writers trained disaggregated by gender, age, and region; and Changes in the assessment syllabus
Actual Expenditure By End Q3	0.100
Performance as of End of Q3	N/A
Reasons for Variations	N/A

iv) Covid