

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	17.132	17.132	4.283	2.893	25.0 %	17.0 %	67.5 %
	Non-Wage	132.810	136.310	55.531	55.531	42.0 %	41.8 %	100.0 %
Dev.	GoU	10.408	34.163	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>160.350</b>	<b>187.605</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>160.350</b>	<b>187.605</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>
Arrears		0.000	1.245	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>160.350</b>	<b>187.605</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7%</b>
Vote Function:01 National Examinations Assessment and Certification	110.157	112.157	49.889	49.889	45.3 %	45.3 %	100.0%
Vote Function:02 General Administration and Support Services	50.193	76.693	9.925	8.535	19.8 %	17.0 %	86.0%
<b>Total for the Vote</b>	<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

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

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
Vote Function:01 National Examinations Assessment and Certification			
<b>Department:001 Directorate of Examinations</b>			
Key Service Area: 320006 Certification of Primary Leaving Examinations			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Primary and Secondary School teachers trained and prepared for competence-based assessment	Number	8000	4500
Key Service Area: 320007 Certification of Secondary Examinations			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of secondary school teachers trained and prepared for competence based assessment	Number	35000	1800
Key Service Area: 320025 Learners Proficiency levels in literacy and numeracy			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of NAPE Surveys Conducted	Number	02	01
Vote Function:02 General Administration and Support Services			
<b>Department:001 Headquarters</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	2	

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and Support Services			
<b>Department:001 Headquarters</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of secondary school teachers trained and prepared for competence based assessment	Number	8000	4500
Key Service Area: 000089 Climate Change Mitigation			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of secondary school teachers trained and prepared for competence based assessment	Number	8000	4500
Key Service Area: 320014 Examinations and Assessments			
<b>PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education</b>			
<b>Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of consultative and coordination meetings conducted	Number	16	4
Number of monitoring and support supervisions conducted	Number	4	1
Human resource and capacity building provided	Text	4	0
Number of Department Audits Conducted	Number	4	1
ICT infrastructure established	Status	2	0
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of secondary school teachers trained and prepared for competence based assessment	Number	35000	4500

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

<b>Programme:12 Human Capital Development</b>			
Vote Function:02 General Administration and Support Services			
<b>Project:1856 Uganda National Examination Board Infrastructure Project II</b>			
Key Service Area: 000002 Construction Management			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Phases of UNEB infrastructure development project II completed	Status	Phase I	ongoing
<b>Project:1977 Institutional Development of Uganda National Examinations Board</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>			
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Phases of UNEB infrastructure development project II completed	Status	Phase I	Ongoing

# VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

## Performance highlights for the Quarter

- Primary Leaving Examinations: 817,885 candidates registered, 8 exam papers set, and 3.4 million answer booklets produced.
- Secondary Examinations: 432,159 UCE candidates registered, 166,464 UACE candidates registered, 54 UCE papers set, 116 UACE papers set and 1.2 million security envelopes procured.
- 9 committee meetings and 3 top management meetings held.
- NTR collection by end of Q1 was UGX 20.7bn.

## Variances and Challenges

- i) Status of submission of CA scores stood at 98% with the deadline soon approaching
- ii) Delays in the execution of planned activities for infrastructure project and board retooling due to non-release of funds in Q1.

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>159.600</b>	<b>188.100</b>	<b>59.814</b>	<b>58.424</b>	<b>37.5 %</b>	<b>36.6 %</b>	<b>97.7 %</b>
<b>Vote Function:01 National Examinations Assessment and Certification</b>	<b>109.657</b>	<b>111.657</b>	<b>49.889</b>	<b>49.889</b>	<b>45.5 %</b>	<b>45.5 %</b>	<b>100.0 %</b>
320006 Certification of Primary Leaving Examinations	21.954	21.954	12.710	12.710	57.9 %	57.9 %	100.0 %
320007 Certification of Secondary Examinations	87.703	89.703	37.179	37.179	42.4 %	42.4 %	100.0 %
<b>Vote Function:02 General Administration and Support Services</b>	<b>49.943</b>	<b>76.443</b>	<b>9.925</b>	<b>8.535</b>	<b>19.9 %</b>	<b>17.1 %</b>	<b>86.0 %</b>
000002 Construction Management	7.000	32.000	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	3.408	3.408	0.000	0.000	0.0 %	0.0 %	
320014 Examinations and Assessments	39.535	41.035	9.925	8.535	25.1 %	21.6 %	86.0 %
<b>Total for the Vote</b>	<b>159.600</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.5 %</b>	<b>36.6 %</b>	<b>97.7 %</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.132	17.132	4.283	2.893	25.0 %	16.9 %	67.5 %
211104 Employee Gratuity	0.676	0.676	0.169	0.169	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.386	3.386	0.308	0.308	9.1 %	9.1 %	100.0 %
212101 Social Security Contributions	1.713	1.713	0.428	0.428	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.623	1.623	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	0.472	0.472	0.120	0.120	25.4 %	25.4 %	100.0 %
221002 Workshops, Meetings and Seminars	1.807	3.307	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	1.338	1.338	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.611	5.611	3.611	3.611	64.4 %	64.4 %	100.0 %
221009 Welfare and Entertainment	0.877	0.877	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	17.450	17.450	5.290	5.290	30.3 %	30.3 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	18.417	18.417	15.100	15.100	82.0 %	82.0 %	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	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
223002 Property Rates	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
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	0.088	0.088	25.1 %	25.1 %	100.0 %
223005 Electricity	0.354	0.354	0.089	0.089	25.2 %	25.2 %	100.0 %
223006 Water	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
224005 Laboratory supplies and services	0.790	0.790	0.500	0.500	63.3 %	63.3 %	100.0 %
224008 Educational Materials and Services	29.892	29.892	8.600	8.600	28.8 %	28.8 %	100.0 %
225101 Consultancy Services	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.517	0.517	0.260	0.260	50.3 %	50.3 %	100.0 %
226002 Licenses	0.179	0.179	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	35.410	36.910	17.880	17.880	50.5 %	50.5 %	100.0 %

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	3.822	3.822	0.500	0.500	13.1 %	13.1 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.710	0.710	59.2 %	59.2 %	100.0 %
228001 Maintenance-Buildings and Structures	1.000	1.000	0.300	0.300	30.0 %	30.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.760	0.760	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.200	2.200	1.100	1.100	50.0 %	50.0 %	100.0 %
273104 Pension	1.591	1.591	0.398	0.398	25.0 %	25.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	7.000	30.755	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.700	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.460	0.460	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.347	0.347	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.301	0.301	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.000	1.245	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>160.350</b>	<b>188.850</b>	<b>59.815</b>	<b>58.425</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.30 %</b>	<b>36.44 %</b>	<b>97.68 %</b>
<b>Vote Function:01 National Examinations Assessment and Certification</b>	<b>110.157</b>	<b>112.157</b>	<b>49.889</b>	<b>49.889</b>	<b>45.29 %</b>	<b>45.29 %</b>	<b>100.0 %</b>
<i>Departments</i>							
001 Directorate of Examinations	110.157	112.157	49.889	49.889	45.3 %	45.3 %	100.0 %
<i>Development Projects</i>							
N/A							
<b>Vote Function:02 General Administration and Support Services</b>	<b>50.193</b>	<b>76.693</b>	<b>9.925</b>	<b>8.535</b>	<b>19.77 %</b>	<b>17.00 %</b>	<b>86.0 %</b>
<i>Departments</i>							
001 Headquarters	39.785	41.285	9.925	8.535	24.9 %	21.5 %	86.0 %
<i>Development Projects</i>							
1856 Uganda National Examination Board Infrastructure Project II	7.000	32.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1977 Institutional Development of Uganda National Examinations Board	3.408	3.408	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>160.350</b>	<b>188.850</b>	<b>59.814</b>	<b>58.424</b>	<b>37.3 %</b>	<b>36.4 %</b>	<b>97.7 %</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:12 Human Capital Development****Vote Function:01 National Examinations Assessment and Certification***Departments***Department:001 Directorate of Examinations****Key Service Area:320006 Certification of Primary Leaving Examinations****PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary****Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

(i) 04 exam papers set (ii) 3,421,753 answer booklets produced (iii) 600,000 Security envelopes procured	1. 817,987 PLE candidates registered 2. 08 exam papers were set, moderated and printed 3. 3,421,753 answer booklets produced 4. 600,000 Security envelopes procured 5. 532 new examiners trained in scoring 2025 PLE	Psycho-Educational Assessment conducted and 3,644 PLE, with varying disabilities for examinations registered
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221008 Information and Communication Technology Supplies.	220,200.000
221010 Special Meals and Drinks	1,789,757.000
224008 Educational Materials and Services	3,000,000.000
227001 Travel inland	7,000,000.000
227003 Carriage, Haulage, Freight and transport hire	500,000.000
<b>Total For Budget Output</b>	<b>12,709,957.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,709,957.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320007 Certification of Secondary Examinations**

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
(i) 54 UCE competence based papers set, moderated, pretested, compiled and packed (ii) 1,200,000 security envelopes procured (iii) CA implemented in UCE and UACE centres	i) 432,159 UCE candidates registered ii) 166,464 UACE candidates registered iii) 54 UCE competence based papers set, moderated, pretested, compiled and banked iv) 116 UACE papers set, moderated and banked v) All Candidates registers were displayed between 10th Aug to 10th October for public viewing vi) 16,000,000 UCE answer booklets and graph papers printed vii) 4,500,000 UACE answer booklets and graph papers printed viii) 1,200,000 security envelopes procured ix) 98% of schools (UCE and UACE centres) submitted CA marks	Conducted a comprehensive cleaning and maintenance exercise on 8,820 green bags and 2,500 metallic boxes in preparation for 2025 examinations.  The Board is following up the remaining 2% of the centres.  Psycho-Educational Assessment conducted and 679 UCE, 513 UACE candidates with varying disabilities for examinations registered

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,947.000
221008 Information and Communication Technology Supplies.		3,390,600.000
221010 Special Meals and Drinks		3,500,000.000
221011 Printing, Stationery, Photocopying and Binding		15,100,000.000
224005 Laboratory supplies and services		500,000.000
224008 Educational Materials and Services		5,600,000.000
227001 Travel inland		8,980,000.000
	<b>Total For Budget Output</b>	<b>37,178,547.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	37,178,547.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>49,888,504.000</b>
	Wage Recurrent	0.000

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	49,888,504.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 General Administration and Support Services***Departments***Department:001 Headquarters****Key Service Area:320014 Examinations and Assessments****PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary****Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

(i) 01 Board meeting held (ii) 22 committee meetings held (iii) 3 top management meetings held (iv) 01 Annual and quarterly statutory compliance report produced (v) 290 Staff salaries and retirement benefits paid (vi) 42 Staff trained (vii) 01 Board projects monitored and evaluated (viii) 02 Board policies and guidelines developed (ix) 01 ICT network infrastructure, and equipment developed and maintained (x) 01 ICT System developed, implemented and maintained (xi) 03 existing Board properties and facilities maintained (xii) 01 research report and quality assurance audit carried out (xiii) Project profiles and proposals developed	i) 1 Board meeting held ii) 9 committee meetings held iii) Held 3 top management meetings iv) Q4 physical performance report produced. Final accounts were prepared and submitted. Draft annual performance report produced v) 285 Staff salaries and retirement benefits paid vi) 20 Staff trained in areas that support assessment. vii) 01 Board projects monitored and evaluated viii) NAPE and Security policies developed and approved by the Board. ix) Audit manual, CBA training manual and service Delivery Standards developed. x) 01 ICT network infrastructure developed and operational. xi) 01 ICT System developed and maintained xii) 03 existing Board properties and facilities maintained xiii) 2 research reports were presented at the annual research conference The Board attended AEAA conference in Ethiopia and 7 papers were presented xiv) Board infrastructure development project profile developed and approved by the Development Committee. Project code 1856 for infrastructure & 1977 for retooling	
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**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,892,810.177
211104 Employee Gratuity		168,925.000
212101 Social Security Contributions		428,295.548
221001 Advertising and Public Relations		120,000.000
222002 Postage and Courier		5,000.000
223002 Property Rates		38,000.000
223004 Guard and Security services		88,000.000
223005 Electricity		88,500.000
223006 Water		38,000.000
226001 Insurances		260,000.000
227001 Travel inland		1,900,000.000
227004 Fuel, Lubricants and Oils		709,747.023
228001 Maintenance-Buildings and Structures		300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100,000.000
273104 Pension		397,828.750
	<b>Total For Budget Output</b>	<b>8,535,106.498</b>
	Wage Recurrent	2,892,810.177
	Non Wage Recurrent	5,642,296.321
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,535,106.498</b>
	Wage Recurrent	2,892,810.177
	Non Wage Recurrent	5,642,296.321
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1856 Uganda National Examination Board Infrastructure Project II</b>		
<b>Key Service Area:000002 Construction Management</b>		

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1856 Uganda National Examination Board Infrastructure Project II**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

(i) Feasibility studies undertaken (ii) Construction initiated	N/A	No funds released
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Project:1977 Institutional Development of Uganda National Examinations Board**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

(i) 120 laptops and 40 desktops procured (ii) sets office furniture (iii) Cloud servers procured	12	N/A	No funds released in Q1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>58,423,610.498</b>
	Wage Recurrent	2,892,810.177
	Non Wage Recurrent	55,530,800.321
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>Vote Function:01 National Examinations Assessment and Certification</b>	
<i>Departments</i>	
<b>Department:001 Directorate of Examinations</b>	
<b>Key Service Area:320006 Certification of Primary Leaving Examinations</b>	
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>	
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>	
838,665 candidates registered 4 exam papers set & moderated 68,230 contracted field professionals hired & 240 DISs sensitized 3.4M answer booklets & 0.6M Security envelopes procured 9,000 examiners hired & 650 new examiners trained 13marking venues hired	<ol style="list-style-type: none"> <li>1. 817,987 PLE candidates registered</li> <li>2. 08 exam papers were set, moderated and printed</li> <li>3. 3,421,753 answer booklets produced</li> <li>4. 600,000 Security envelopes procured</li> <li>5. 532 new examiners trained in scoring 2025 PLE</li> </ol>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221008 Information and Communication Technology Supplies.	220,200.000
221010 Special Meals and Drinks	1,789,757.000
224008 Educational Materials and Services	3,000,000.000
227001 Travel inland	7,000,000.000
227003 Carriage, Haulage, Freight and transport hire	500,000.000
<b>Total For Budget Output</b>	<b>12,709,957.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,709,957.000
Arrears	0.000
<i>AIA</i>	0.000

**Key Service Area:320007 Certification of Secondary Examinations**

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>	
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>	
388,092 UCE & 149,201 UACE candidates registered	i) 432,159 UCE candidates registered
54 UCE & 116 UACE papers set	ii) 166,464 UACE candidates registered
15.3M UCE & 4.2M UACE answer booklets printed	iii) 54 UCE competence based papers set, moderated, pretested, compiled and banked
1.2M security envelopes procured	iv) 116 UACE papers set, moderated and banked
54,000 field professionals hired & 525 Area supervisors sensitized	v) All Candidates registers were displayed between 10th Aug to 10th October for public viewing
12,188 examiners hired	vi) 16,000,000 UCE answer booklets and graph papers printed
6 reports	vii) 4,500,000 UACE answer booklets and graph papers printed
	viii) 1,200,000 security envelopes procured
	ix) 98% of schools (UCE and UACE centres) submitted CA marks

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,947.000
221008 Information and Communication Technology Supplies.	3,390,600.000
221010 Special Meals and Drinks	3,500,000.000
221011 Printing, Stationery, Photocopying and Binding	15,100,000.000
224005 Laboratory supplies and services	500,000.000
224008 Educational Materials and Services	5,600,000.000
227001 Travel inland	8,980,000.000
<b>Total For Budget Output</b>	<b>37,178,547.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	37,178,547.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,888,504.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,888,504.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Vote Function:02 General Administration and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Headquarters</b>	
<b>Key Service Area:320014 Examinations and Assessments</b>	
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>	
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>	
4 Board, 90 committee & 12 top mgt meetings held 04 statutory compliance reports produced and projects monitored 290 Staff salaries & retirement benefits paid 70 Staff trained 04 ICT infrastructure developed & maintained 03 existing facilities maintained	i) 1 Board meeting held ii) 9 committee meetings held iii) Held 3 top management meetings iv) Q4 physical performance report produced. Final accounts were prepared and submitted. Draft annual performance report produced v) 285 Staff salaries and retirement benefits paid vi) 20 Staff trained in areas that support assessment. vii) 01 Board projects monitored and evaluated viii) NAPE and Security policies developed and approved by the Board. ix) Audit manual, CBA training manual and service Delivery Standards developed. x) 01 ICT network infrastructure developed and operational. xi) 01 ICT System developed and maintained xii) 03 existing Board properties and facilities maintained xiii) 2 research reports were presented at the annual research conference The Board attended AEAA conference in Ethiopia and 7 papers were presented xiv) Board infrastructure development project profile developed and approved by the Development Committee. Project code 1856 for infrastructure & 1977 for retooling

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	2,892,810.177
211104 Employee Gratuity	168,925.000
212101 Social Security Contributions	428,295.548
221001 Advertising and Public Relations	120,000.000
222002 Postage and Courier	5,000.000
223002 Property Rates	38,000.000

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		88,000.000
223005 Electricity		88,500.000
223006 Water		38,000.000
226001 Insurances		260,000.000
227001 Travel inland		1,900,000.000
227004 Fuel, Lubricants and Oils		709,747.023
228001 Maintenance-Buildings and Structures		300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,100,000.000
273104 Pension		397,828.750
	<b>Total For Budget Output</b>	<b>8,535,106.498</b>
	Wage Recurrent	2,892,810.177
	Non Wage Recurrent	5,642,296.321
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,535,106.498</b>
	Wage Recurrent	2,892,810.177
	Non Wage Recurrent	5,642,296.321
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1856 Uganda National Examination Board Infrastructure Project II</b>		
<b>Key Service Area:000002 Construction Management</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
e-Assessment & Digital Centre construction initiated Feasibility studies undertaken	N/A	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1856 Uganda National Examination Board Infrastructure Project II</b>		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>0.000</b>
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Project:1977 Institutional Development of Uganda National Examinations Board</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
06 vehicles procured 02 Motorcycles procured 120 laptops & 40 desktops 300 metallic boxes 200 green bags 800 padlocks 8 sets of office furniture Cloud servers procured	N/A	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
<b>Total For Budget Output</b>		<b>0.000</b>
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>0.000</b>
GoU Development		0.000
External Financing		0.000

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>GRAND TOTAL 58,423,610.498</b>
	Wage Recurrent 2,892,810.177
	Non Wage Recurrent 55,530,800.321
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 National Examinations Assessment and Certification</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Examinations</b>		
<b>Key Service Area:320006 Certification of Primary Leaving Examinations</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
838,665 candidates registered 4 exam papers set & moderated 68,230 contracted field professionals hired & 240 DISs sensitized 3.4M answer booklets & 0.6M Security envelopes procured 9,000 examiners hired & 650 new examiners trained 13 marking venues hired	(i) 240 DISs, CISs & MISs sensitized on conduct of PLE (ii) 68,230 contracted field professionals hired and sensitized on examinations conduct (iii) 7,000 examiners hired for marking (iv) 13 marking venues hired (v) 01 MOU signed with security agencies on conduct of PLE	i) 817,987 PLE candidates examined ii) 01 Examinations systems quality assurance audits conducted iii) 240 DISs, CISs & MISs sensitized on conduct of PLE iv) 60,230 contracted field professionals hired and sensitized on examinations conduct v) 7,000 examiners hired for marking vi) 13 marking venues hired
<b>Key Service Area:320007 Certification of Secondary Examinations</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
388,092 UCE & 149,201 UACE candidates registered 54 UCE & 116 UACE papers set 15.3M UCE & 4.2M UACE answer booklets printed 1.2M security envelopes procured 54,000 field professionals hired & 525 Area supervisors sensitized 12,188 examiners hired 6 reports	(i) 116 UACE examinations papers set, moderated and packed (ii) 15,307,400 UCE answer booklets printed (iii) 4,179,528 UACE answer booklets printed (iv) 525 Area supervisors sensitized on conduct of examinations (v) 54,000 field professionals hired (vi) 12,188 examiners hired (vii) 32 marking venues hired (viii) 02 MOU signed with security agencies on conduct of UCE & UACE (ix) CA implemented in UCE and UACE centres	i) 432,159 UCE candidates examined ii) 166,464 UACE candidates examined iii) 15,307,400 UCE answer booklets printed iv) 4,179,528 UACE answer booklets printed v) 525 Area supervisors sensitized on conduct of examinations vi) 54,000 field professionals hired vii) 12,188 examiners hired viii) 15 marking venues hired

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:320025 Learners Proficiency levels in literacy and numeracy</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
Draft study report on learners proficiency Abridged report	Report writing ongoing	Report writing ongoing
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Headquarters</b>		
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
10,000 staff and contracted professionals sensitized and supported on HIV/AIDS and mental health 04 HIV/AIDS committee meetings held Increased access to counseling services	(i) 8,000 staff and contracted professionals sensitized and supported on HIV/AIDS and mental health (ii) 01 HIV/AIDS committee meeting held (iii) Increased access to counseling services	(i) 8,000 staff and contracted professionals sensitized and supported on HIV/AIDS and mental health (ii) 01 HIV/AIDS committee meeting held (iii) Increased access to counseling services
<b>Key Service Area:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
One paperless office policy implemented by promoting electronic documentation and communication 12 clearly labeled recycling bins for paper, plastics and general waste across the premises set up 10 reusable water dispensers procured	One paperless office policy implemented by promoting electronic documentation and communication	One paperless office policy implemented by promoting electronic documentation and communication

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**Key Service Area:320014 Examinations and Assessments**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

4 Board, 90 committee & 12 top mgt meetings held 04 statutory compliance reports produced and projects monitored 290 Staff salaries & retirement benefits paid 70 Staff trained 04 ICT infrastructure developed & maintained 03 existing facilities maintained	(i) 01 Board meeting held (ii) 22 committee meetings held (iii) 3 top management meetings held (iv) 01 Annual and quarterly statutory compliance report produced (v) 290 Staff salaries and retirement benefits paid (vi) 42 Staff trained (vii) 01 Board projects monitored and evaluated (viii) 02 Board policies and guidelines developed (ix) 01 ICT network infrastructure, and equipment developed and maintained (x) 03 existing Board properties and facilities maintained (xi) 01 office operations and logistics facilitated (xii) 01 research report and quality assurance audit carried out (xiii) Project profiles and proposals developed	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 iv) 03 existing Board properties and facilities maintained v) 24 Staff trained vi) 02 Board policies and guidelines developed vii) 02 ICT network Infrastructure developed and maintained viii) office operations facilitated ix) Board of survey conducted x) Equating and verification of results undertaken xi) Stakeholders engaged. xii) 01 research report and quality assurance audit carried out
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*Development Projects*

**Project:1856 Uganda National Examination Board Infrastructure Project II**

**Key Service Area:000002 Construction Management**

**PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary**

**Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools**

e-Assessment & Digital Centre construction initiated Feasibility studies undertaken	Construction ongoing	Construction ongoing
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**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1977 Institutional Development of Uganda National Examinations Board</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary</b>		
<b>Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools</b>		
06 vehicles procured 02 Motorcycles procured 120 laptops & 40 desktops 300 metallic boxes 200 green bags 800 padlocks 8 sets of office furniture Cloud servers procured	(i) 06 vehicles procured (ii) 02 motorcycles (iii) 300 metallic boxes (iv) 800 pairs padlocks (v) 200 green bags	(i) 120 laptops and 40 desktops procured (ii) 12 sets office furniture (iii) Cloud servers procured (iv) 300 metallic boxes procured (v) 800 pairs of padlocks procured (vi) 200 green bags procured

**VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	76.486	20.700
<b>Total</b>		<b>76.486</b>	<b>20.700</b>

# **VOTE: 128 Uganda National Examination Board (UNEB)**

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**