

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.360	12.360	6.180	6.180	50.0 %	50.0 %	100.0 %
Recurrent Non-Wage	101.044	101.044	53.556	53.556	53.0 %	53.0 %	100.0 %
Devt. GoU	13.326	13.326	1.842	0.000	13.8 %	0.0 %	0.0 %
Devt. Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Total GoU+Ext Fin (MTEF)	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Total Vote Budget Excluding Arrears	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.282	51.282	82.0 %	82.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	10.296	8.454	16.0 %	13.2 %	82.1 %
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

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

1.842	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
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Reason: Procurement process on going and funds committed

Items

0.700	UShs	312231 Office Equipment - Acquisition
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Reason: Procurement process on going and funds committed

0.500	UShs	312212 Light Vehicles - Acquisition
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Reason: Procurement process on going and funds committed

0.442	UShs	312221 Light ICT hardware - Acquisition
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Reason: Procurement process on going and funds committed

0.200	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Procurement process on going and funds committed

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 National Examinations Assessment and Certification			
Department:001 Directorate of Examinations			
Budget Output: 320006 Certification of Primary Leaving Examinations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
High quality examinations and certification systems developed	Text	98%	80%
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	80%	20%
Budget Output: 320007 Certification of Secondary Examinations			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
High quality examinations and certification systems developed	Text	98%	75%
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Headquarters			
Budget Output: 320014 Examinations and Assessments			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Text	50%	20%

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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: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	25%
Project:1649 Retooling of Uganda National Examinations Board			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	25%

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Performance highlights for the Quarter

- 811,810 candidates sat for PLE
- 1609 PLE differently abled candidates supported with specialized assistance including amanuensis and large print examination papers
- 3,330,960 PLE Examinations question papers printed
- 3,330,960 PLE Examinations script papers marked
- 64,120 contracted professionals hired for the conduct of PLE
- 6,113 examiners hired and trained in scoring PLE
- 51,120 Contracted professionals hired for secondary field conduct of examinations
- 13,132 examiners recruited to mark UCE & UACE
- 9,425,460 UCE & UACE examination question papers Printed
- 8,054,184 candidates' UCE scripts marked
- 268 staff members' salaries Paid on time
- 01 research report produced

Variances and Challenges

Lengthy procurement process affected timely delivery of planned outputs.

The Ebola outbreak in Mubende, Kasanda and surrounding districts affected smooth conduct of examinations

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.282	51.282	82.0 %	82.0 %	100.0 %
320006 Certification of Primary Leaving Examinations	17.015	17.015	16.050	16.050	94.3%	94.3%	100.0%
320007 Certification of Secondary Examinations	45.543	45.543	35.232	35.232	77.4%	77.4%	100.0%
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	10.296	8.454	16.0 %	13.2 %	82.1 %
000002 Construction Management	6.900	6.900	0.000	0.000	0.0%	0.0%	0.0%
000003 Facilities and Equipment Management	6.426	6.426	1.842	0.000	28.7%	0.0%	0.0%
320014 Examinations and Assessments	50.846	50.846	8.454	8.454	16.6%	16.6%	100.0%
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.360	12.360	6.180	6.180	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.147	2.147	0.745	0.745	34.7 %	34.7 %	100.0 %
212101 Social Security Contributions	1.236	1.236	0.309	0.309	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.950	0.950	0.238	0.238	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.270	0.270	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.931	0.931	0.080	0.080	8.6 %	8.6 %	100.0 %
221003 Staff Training	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	6.187	6.187	2.060	2.060	33.3 %	33.3 %	100.0 %
221009 Welfare and Entertainment	1.835	1.835	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	10.879	10.879	5.862	5.862	53.9 %	53.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	15.649	15.649	2.394	2.394	15.3 %	15.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.089	0.089	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.145	0.145	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
223002 Property Rates	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.139	0.139	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.324	0.324	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.354	0.354	0.088	0.088	25.0 %	25.0 %	100.0 %
223006 Water	0.053	0.053	0.013	0.013	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.789	0.789	0.480	0.480	60.8 %	60.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	20.270	20.270	13.810	13.810	68.1 %	68.1 %	100.0 %
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	28.390	28.390	23.945	23.945	84.3 %	84.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	2.645	2.645	2.506	2.506	94.7 %	94.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.527	0.527	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.111	0.111	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.574	2.574	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.375	1.375	0.687	0.687	50.0 %	50.0 %	100.0 %
273105 Gratuity	0.676	0.676	0.338	0.338	50.0 %	50.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	3.900	3.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.126	1.126	0.442	0.000	39.3 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	3.900	3.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.700	0.700	0.700	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	126.730	126.730	61.578	59.736	48.59 %	47.14 %	97.01 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.282	51.282	81.98 %	81.98 %	100.0 %
<i>Departments</i>							
001 Directorate of Examinations	62.558	62.558	51.282	51.282	82.0 %	82.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	10.296	8.454	16.04 %	13.17 %	82.1 %
<i>Departments</i>							
001 Headquarters	50.846	50.846	8.454	8.454	16.6 %	16.6 %	100.0 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6.900	6.900	0.000	0.000	0.0 %	0.0 %	0.0 %
1649 Retooling of Uganda National Examinations Board	6.426	6.426	1.842	0.000	28.7 %	0.0 %	0.0 %
Total for the Vote	126.730	126.730	61.578	59.736	48.6 %	47.1 %	97.0 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 National Examinations Assessment and Certification		
<i>Departments</i>		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 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		
NA	NA	NA
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		
NA	<ul style="list-style-type: none"> 3,330,960 Examinations question papers printed 3,330,960 Examinations script papers marked 64,120 contracted professionals hired for the conduct of examinations 832,740 PLE result slips procured 6,113 examiners hired and trained in scoring 	No significant variations
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked NAPE conducted	i. 811,810 candidates sat for PLE ii. 1609 PLE differently abled candidates supported with specialized assistance including amanuensis and large prints iii. 3,330,960 Examinations question papers printed iv. 3,330,960 Examinations scripts marked v. 64,120 contracted professionals hired for the conduct of examinations vi. 832,740 PLE result slips procured vii. 6,113 examiners hired and trained in scoring	More candidates registered than planned hence more questions and answer booklets printed and scripts marked
NA	<ul style="list-style-type: none"> 3,330,960 Examinations question papers printed 3,330,960 Examinations scripts marked 64,120 contracted professionals hired for the conduct of examinations 832,740 PLE result slips procured 6,113 examiners hired and trained in scoring 	More candidates registered for PLE than planned, thus more examiners recruited and more scripts marked
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		2,351,701.000
225101 Consultancy Services		3,418,707.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
227001 Travel inland			9,256,981.430
227003 Carriage, Haulage, Freight and transport hire			784,976.000
		Total For Budget Output	15,812,365.430
		Wage Recurrent	0.000
		Non Wage Recurrent	15,812,365.430
		Arrears	0.000
		<i>AIA</i>	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			
50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 05 CA guidelines developed	i. ii. iii. iv. v.	51,120 Contracted field professionals hired 13,132 examiners recruited Printed 9,425,460 examination question papers 8,054,184 scripts marked 447,364 blank result slips & certificates procured	The scripts marked do not include UACE scripts that are to be marked in Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			1,260,000.000
221010 Special Meals and Drinks			3,510,000.000
221011 Printing, Stationery, Photocopying and Binding			2,394,125.570
225101 Consultancy Services			10,391,755.800
227001 Travel inland			13,751,544.418
227003 Carriage, Haulage, Freight and transport hire			1,721,300.000
		Total For Budget Output	33,028,725.788
		Wage Recurrent	0.000
		Non Wage Recurrent	33,028,725.788
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	48,841,091.218
		Wage Recurrent	0.000
		Non Wage Recurrent	48,841,091.218
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	NA	NA
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		
NA	i. Paid salaries for all 268 staff members ii. Paid for staff medical insurance expenses iii. 01 research report produced iv. Monitored three levels of conduct of examinations and one infrastructure project v. Held 3 top management meetings, 22 committee meetings and 1 Board meeting	No significant variations
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
02 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	i. Paid salaries for all 268 staff members ii. Paid for staff medical insurance expenses iii. 01 research report produced iv. Monitored three levels of conduct of examinations and one infrastructure project v. Held 3 top management meetings, 22 committee meetings and 1 Board meeting	No significant variations registered
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,090,000.000
273104 Pension		343,659.325
273105 Gratuity		168,925.000
	Total For Budget Output	3,602,584.325
	Wage Recurrent	3,090,000.000
	Non Wage Recurrent	512,584.325
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,602,584.325
	Wage Recurrent	3,090,000.000
	Non Wage Recurrent	512,584.325

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 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		
260 Containers modified	None	Contract for container modification signed
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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 web printer procured	02 Motor Vehicle Procured 01 BCP system Procured 30 sets of furniture and fittings Procured 150 Laptops and Desktop Computers Procured	01 web printer under procurement process
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	52,443,675.543
	Wage Recurrent	3,090,000.000
	Non Wage Recurrent	49,353,675.543
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 2: 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			
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained		NA	
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			
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained		i. Registered 832,839 PLE candidates ii. 08 sets of examinations papers set iii. Recruited and Trained 612 PLE new examiners for effective marking iv. Hired 40 marking venues for examinations v. Conducted pyscho-educational assessment and registered 2,316 learners with varying disabilities for examinations. vi. Displayed all candidates registers as for public information vii. 64,120 contracted professionals hired for the conduct of examinations viii. 832,740 PLE result slips procured ix. 6,113 examiners hired and trained in scoring x. 3,330,960 Examinations question papers printed xi. 3,330,960 Examinations script papers marked	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained NAPE conducted	i. ii. iii. iv. v. vi. vii. viii. ix. x.	811,810 candidates sat for PLE 1609 PLE differently abled candidates supported with specialized assistance including amanuensis and large print examination papers Developed and moderated 12 sets of test papers 832,839 candidates registered and registers displayed for public viewing as required by the law Conducted psycho-educational assessment and registered 2,316 learners with varying disabilities for examinations. 3,330,960 Examinations question papers printed 3,330,960 Examinations scripts marked 64,120 contracted professionals hired for the conduct of examinations 832,740 PLE result slips procured 6,113 examiners hired and trained in scoring	
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained		<ul style="list-style-type: none">Developed and moderated 12 sets of test papers832,839 candidates registered and registers displayed for public viewing as required by the lawConducted psycho-educational assessment and registered 2,316 learners with varying disabilities for examinations.3,330,960 Examinations question papers printed3,330,960 Examinations scripts marked64,120 contracted professionals hired for the conduct of examinations832,740 PLE result slips procured6,113 examiners hired and trained in scoring	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,628.000	
221002 Workshops, Meetings and Seminars		80,000.000	
221010 Special Meals and Drinks		2,351,701.000	
225101 Consultancy Services		3,418,707.000	
227001 Travel inland		9,356,981.430	
227003 Carriage, Haulage, Freight and transport hire		784,976.000	
Total For Budget Output		16,049,993.430	
Wage Recurrent		0.000	
Non Wage Recurrent		16,049,993.430	
Arrears		0.000	
AIA		0.000	
Budget Output:320007 Certification of Secondary Examinations			

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
246 examinations papers developed 471,273 candidates registered 50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 471,273 result slips & certificates procured 05 CA guidelines developed		i. Registered 447,364 candidates of which UCE was 349,444 and UACE was 97,920 ii. Trained 623 UCE and 394 UACE new examiners for effective marking iii. 210 UCE and 216 UACE sets of examinations papers produced iv. Displayed all candidates registers for public information v. Held workshop for 487 Area Supervisors on the preparation and conduct of coming UCE vi. 03 guidelines developed for implementation of CA in the Revised Lower Secondary Curriculum vii. Procured security envelopes for examinations packaging viii. 51,120 Contracted field professionals hired ix. 13,132 examiners recruited x. Printed 9,425,460 examinations question papers xi. 8,054,184 scripts marked xii. 447,364 blank result slips & certificates 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)		86,939.250	
221008 Information and Communication Technology Supplies.		2,060,000.000	
221010 Special Meals and Drinks		3,510,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,394,125.570	
224001 Medical Supplies and Services		480,000.000	
225101 Consultancy Services		10,391,755.800	
227001 Travel inland		14,588,355.382	
227003 Carriage, Haulage, Freight and transport hire		1,721,300.000	
Total For Budget Output		35,232,476.002	
Wage Recurrent		0.000	
Non Wage Recurrent		35,232,476.002	
Arrears		0.000	
AIA		0.000	
Total For Department		51,282,469.432	
Wage Recurrent		0.000	
Non Wage Recurrent		51,282,469.432	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

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		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	NA	
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		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	i. Paid salaries for all 26staff members ii. Advertised for consultancy services for digital centre iii. Paid for staff medical insurance expenses iv. Printed answer booklets for timely conduct of examinations v. Carried out internal UNEB ISO certification process vi. 04 research reports produced including a joint research with Makerere University on the declining number of UACE candidature vii. Monitored three levels of conduct of examinations and one infrastructure project viii. Developed the Examinations Regulations awaiting Minister’s approval for operationalization ix. Held 08 top management meetings, 32 committee meetings and 2 Board meeting	
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	i. Paid salaries for all 268 staff members ii. Advertised for consultancy services for digital centre iii. Paid for staff medical insurance expenses iv. Printed answer booklets for timely conduct of examinations v. Carried out internal UNEB ISO certification process vi. 04 research reports produced including a joint research with Makerere University on the declining number of UACE candidature vii. Monitored three levels of conduct of examinations and one infrastructure project viii. Developed the Examinations Regulations awaiting Minister’s approval for operationalization ix. Held 08 top management meetings, 32 committee meetings and 2 Board meeting	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

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
211101 General Staff Salaries		6,180,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600,000.000
212101 Social Security Contributions		309,000.000
212102 Medical expenses (Employees)		238,000.000
223005 Electricity		88,446.000
223006 Water		13,180.000
273104 Pension		687,318.651
273105 Gratuity		337,850.000
	Total For Budget Output	8,453,794.651
	Wage Recurrent	6,180,000.000
	Non Wage Recurrent	2,273,794.651
	Arrears	0.000
	AIA	0.000
	Total For Department	8,453,794.651
	Wage Recurrent	6,180,000.000
	Non Wage Recurrent	2,273,794.651
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Consultancy services for digital center undertaken	None	
Ten-floor digital center constructed		
260 Containers Modified		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 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		
02 Motor Vehicle Procured	02 Motor Vehicle Procured	
01 BCP system Procured	01 BCP system Procured	
30 sets of furniture and fittings Procured	30 sets of furniture and fittings Procured	
300 Green Boxes Procured	150 Laptops and Desktop Computers Procured	
250 Green Bags Procured		
150 Laptops and Desktop Computers Procured		
1,000 Pairs of Padlocks Procured		
01 web printer procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	59,736,264.083
	Wage Recurrent	6,180,000.000
	Non Wage Recurrent	53,556,264.083
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 National Examinations Assessment and Certification		
<i>Departments</i>		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 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		
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained	767,110 candidates registered & result slips procured	NA
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		
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained	767,110 candidates registered & result slips procured	<ul style="list-style-type: none"> 832,740 PLE result slips procured and printed 832,740 PLE results released
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained NAPE conducted	767,110 candidates registered & result slips procured	767,110 candidates registered & result slips procured
12 exams papers developed 767,110 candidates registered & result slips procured 3,168,440 exams question papers printed 63,212 contracted field professionals hired 3,068,440 exams scripts marked 6,000 examiners recruited & trained	767,110 candidates registered & result slips procured	NA

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

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		
246 examinations papers developed 471,273 candidates registered 50,000 Contracted field professionals hired 13,096 examiners recruited 8,311,500 scripts marked 471,273 result slips & certificates procured 05 CA guidelines developed	8,311,500 scripts marked 471,273 result slips & certificates procured	i. 447,364 result slips and certificates procured and printed ii. 1,272,960 scripts marked iii. UCE and UACE results released
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	01 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	NA
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		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	01 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	NA
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
06 research reports produced 92 Board and committee meetings held 04 Board projects monitored and evaluated 04 compliance Reports produced 265 Staff salaries paid 70 Staff trained 04 ICT infrastructure developed and maintained	01 research reports produced 23 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained	01 research reports produced 46 Board and committee meetings held 01 Board projects monitored and evaluated 01 compliance Reports produced 265 Staff salaries paid 70 Staff trained 01 ICT infrastructure developed and maintained

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
Budget Output:000002 Construction Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Consultancy services for digital center undertaken Ten-floor digital center constructed 260 Containers Modified	NA	consultancy services for digital centre undertaken 10 floor digital centre constructed 460 containers modified
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		
02 Motor Vehicle Procured 01 BCP system Procured 30 sets of furniture and fittings Procured 300 Green Boxes Procured 250 Green Bags Procured 150 Laptops and Desktop Computers Procured 1,000 Pairs of Padlocks Procured 01 web printer procured	NA	01 web printer procured 300 green boxes procured 250 green bags procured 1000 pairs of padlocks procured

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
143261	Other fines and Penalties – from other government units	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote a gender and equity focused inclusivity in assessment through a variety of assessment methods that caters for learners with different abilities
Issue of Concern:	A quick study conducted by UNEB revealed that there was limited integration of gender and equity at UNEB workplace and in examination assessment at Primary and secondary levels. According to 2018 PLE report, 10 girls delivered during the examination
Planned Interventions:	Develop Gender and Equity responsive policies, procedures and practices to minimize discrimination in all forms and balance institutional conditions and opportunities for staff and contracted professionals Strengthen gender programmes and services
Budget Allocation (Billion):	0.730
Performance Indicators:	Number of moderators trained Number of candidates prepared for assessment. Inclusive assessment policy developed. Number of stakeholders sensitized
Actual Expenditure By End Q2	0.65
Performance as of End of Q2	Sensitized 18,200 examiners on inclusive assessment. Provided support to all candidates with disabilities during examinations
Reasons for Variations	

ii) HIV/AIDS

Objective:	To strengthen the role of the HIV/AIDs committee
Issue of Concern:	While the HIV/AIDs committee is in place, it needs to be supported to implement its roles Staff living with HIV/AIDs need to be supported in order to deliver their duties
Planned Interventions:	Strengthen HIV/AIDs management and coordination mechanisms, treatment, care, and support
Budget Allocation (Billion):	0.100
Performance Indicators:	Number of committee members trained Number of stakeholders sensitized
Actual Expenditure By End Q2	0.5
Performance as of End of Q2	Sensitized 7800 PLE examiners , data entrants and checkers on issues of HIV/AIDS at marking centres
Reasons for Variations	

iii) Environment

Objective:	To mainstream environmental issues in assessment at PLE, UCE and UACE examinations
Issue of Concern:	Limited capacity in mainstreaming environmental issues in examination assessment at PLE and UCE
Planned Interventions:	Train examiners and item writers in mainstreaming environmental issues in examinations and assessment Integrate environment action plan in the Board Strategic Plan
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of examiners and item writers trained disaggregated by gender, age, and region Environment action plan Changes in the curriculum
Actual Expenditure By End Q2	0.035

VOTE: 128 Uganda National Examination Board (UNEB)

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Performance as of End of Q2	18,200 examiners sensitised on including environmental issues in assessment. Environmental Action plan integrated into the Board strategy
Reasons for Variations	

iv) Covid

Objective:	To mitigate the spread of COVID-19 infections both at UNEBs Offices and at Examinations centers and marking centers
Issue of Concern:	The CoVID-19 pandemic is highly contagious and both employees and clients are at risk of contracting the virus.
Planned Interventions:	Develop and implement Standard Operating Procedures for conduct of examinations which will incorporates the emerging issues of CoVID-19
Budget Allocation (Billion):	2.000
Performance Indicators:	Standard operating procedures in place both at UNEB's offices, examination centres and marking centres
Actual Expenditure By End Q2	1.5
Performance as of End of Q2	Provided SOPS at all 40 marking centres and UNEB offices. Organised for special conduct of examinations in Kakumiro which was affected by EBOLA
Reasons for Variations	

