

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	9.270	6.645	75.0 %	54.0 %	71.7 %
	Non-Wage	101.044	101.044	54.271	53.556	54.0 %	53.0 %	98.7 %
Dev.	GoU	13.326	13.326	3.131	0.000	23.5 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %
Total GoU+Ext Fin (MTEF)		126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %
Total Vote Budget Excluding Arrears		126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3%
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.828	51.282	82.8 %	82.0 %	98.9%
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	14.844	8.919	23.1 %	13.9 %	60.1%
Total for the Vote	126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
	Bn Shs	Department : 001 Headquarters
Reason: To be paid when it falls due		
<i>Items</i>		
0.169	UShs	273105 Gratuity
Reason: To be paid when it falls due		
1.289	Bn Shs	Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project
Reason: To be paid at the completion of the project		
<i>Items</i>		
1.289	UShs	312121 Non-Residential Buildings - Acquisition
Reason: To be paid at the completion of the project		
1.842	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
Reason: Procurement process ongoing		
<i>Items</i>		
0.700	UShs	312231 Office Equipment - Acquisition
Reason: Procurement process ongoing		
0.500	UShs	312212 Light Vehicles - Acquisition
Reason: To be procured in Q4		
0.442	UShs	312221 Light ICT hardware - Acquisition
Reason: Procurement pprocess ongoing		
0.200	UShs	312235 Furniture and Fittings - Acquisition
Reason: Awaiting hand over of the new building		

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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 3
High quality examinations and certification systems developed	Text	98%	90%
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 3
High quality examinations and certification systems developed	Text	98%	90%
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 3
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	30%
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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	50%	30%

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Performance highlights for the Quarter

- 832,654 PLE candidates results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)). Absentees were 20,844 (2.5%) of registered candidates. 2,436 Candidates with special needs of various category had their results released. of this 1,053 (47.3%) were female compared to 1,283 male (52.7%). 114,617 candidates scored division one (14.1%), 357,799 division two (44.1%), 146,583 division three (18%), & 95,702 scored division four (11.8%) and 97,109 division U ungraded (12%).
- 345,695 UCE results released. 3,764 candidates were absent. 721 special need candidates (389 male, 332 female) sat for UCE exams. 46,667 (13.5%) scored division one and 329,939(95.4%) passed UCE examination. 1,035 results were withheld.
- 96,557 UACE candidates' results released. UPOLET had 17,321(17.7%), Non- UPOLET was 82.3%. Female candidates were 40,713(41.8%) and male were 58.2%.
- Absentees were 1,333 candidates. 41,974(43.5%) candidates had three principal passes, 67,815(70.3%) scored two principal passes that is a requirement for University admission while 89.3% scored one principal pass and two subsidiary passes and qualified to join other tertiary institutions. 113 candidates' results were withheld on suspected examination malpractice.
- 832,654 PLE candidates result slips printed.
- 442,252(UCE and UACE) result slips & certificates procured.
- 01 PLE Report on work of candidates produced.

Variances and Challenges

Delayed delivery of retooling project outputs. Payments to be effected Q4

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.828	51.282	82.8 %	82.0 %	98.9 %
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	35.778	35.232	78.6 %	77.4 %	98.5 %
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	14.844	8.919	23.1 %	13.9 %	60.1 %
000002 Construction Management	6.900	6.900	1.289	0.000	18.7 %	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	11.713	8.919	23.0 %	17.5 %	76.1 %
Total for the Vote	126.730	126.730	66.672	60.201	52.6 %	47.5 %	90.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.360	12.360	9.270	6.645	75.0 %	53.8 %	71.7 %
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	14.356	13.810	70.8 %	68.1 %	96.2 %
226001 Insurances	0.517	0.517	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.179	0.179	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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 %
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	0.507	0.338	75.0 %	50.0 %	66.7 %
312121 Non-Residential Buildings - Acquisition	3.000	3.000	1.289	0.000	43.0 %	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	66.672	60.201	52.6 %	47.5 %	90.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	126.730	126.730	66.672	60.201	52.61 %	47.50 %	90.29 %
Sub SubProgramme:01 National Examinations Assessment and Certification	62.558	62.558	51.828	51.282	82.85 %	81.98 %	98.9 %
<i>Departments</i>							
001 Directorate of Examinations	62.558	62.558	51.828	51.282	82.8 %	82.0 %	98.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	64.172	64.172	14.844	8.919	23.13 %	13.90 %	60.1 %
<i>Departments</i>							
001 Headquarters	50.846	50.846	11.713	8.919	23.0 %	17.5 %	76.1 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6.900	6.900	1.289	0.000	18.7 %	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	66.672	60.201	52.6 %	47.5 %	90.3 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 National Examinations Assessment and Certification		
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		
767,110 candidates registered & result slips procured	<ul style="list-style-type: none">12 sets of examnations papers developed and moderated832,654 PLE candidates results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)). Absentees were 20,844 (2.5%) of registered candidates. 2,436 Candidates with special needs of various category had their results released. of this 1,053 (47.3%) were female compared to 1,283 male (52.7%). 114,617 candidates scored division one (14.1%),357,799 division two (44.1%), 146,583 division three (18%), & 95,702 scored division four (11.8%) and 97,109 division U ungraded (12%).832,654 candidates result slips printed.01 Report on work of candidates produced.	No significant variations.
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		
<ul style="list-style-type: none">832,740 PLE result slips procured and printed832,740 PLE results released	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

NA	<ul style="list-style-type: none">12 sets of examinations papers developed and moderated832,654 PLE candidates results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)). Absentees were 20,844 (2.5%) of registered candidates. 2,436 Candidates with special needs of various category had their results released. of this 1,053 (47.3%) were female compared to 1,283 male (52.7%). 114,617 candidates scored division one (14.1%),357,799 division two (44.1%), 146,583 division three (18%), & 95,702 scored division four (11.8%) and 97,109 division U ungraded (12%). Overall 88% students passed PLE compared to 89.8% in 2020. Non- UPE candidates performed better than UPE candidates (96.2%) compared to (84.5%) pass rate. Males performed better than female (15.4% division one compared to 12.9% for female.832,654 candidates result slips printed.01 Report on work of candidates produced.	No significant variation.
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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.

NA	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320007 Certification of Secondary Examinations

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
i. 447,364 result slips and certificates procured and printed ii. 1,272,960 scripts marked iii. UCE and UACE results released	<ul style="list-style-type: none">345,695 results released for UCE, 3,764 were absent. 721 special need candidates (389 male, 332 female) sat for UCE exams.46,667 (13.5%) scored division one and 329,939(95.4%) passed UCE examination. 1,035 results were withheld.96,557 UACE candidates’ results were released for UACE, UPOLET had 17,321(17.7%), Non- UPOLET was 82.3%. Female candidates were 40,713(41.8%) and male were 58.2%.Absentees were 1,333 candidates. 41,974(43.5%) candidates had three principal passes, 67,815(70.3%) scored two principal passes that is a requirement for University admission while 89.3% scored one principal pass and two subsidiary passes and qualified to join other tertiary institutions. 113 candidates’ results were withheld on suspected examination malpractice.442,252(UCE and UACE) result slips & certificates procured.	No significant variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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: 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">01 Board meeting & 42 committee meetings held03 top management meetings heldPaid staff medical insurance expenses01 research report produced01 Board projects monitored and evaluated01 compliance Reports produced265 Staff salaries paid01 ICT infrastructure developed and maintained	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.		
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	<ul style="list-style-type: none">i. Paid salaries for all 268 staff membersii. Paid for staff medical insurance expensesiii. Monitored one infrastructure projectiv. Held 3 top management meetings, ... committee meetings and 1 Board meeting	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	464,855.842	
Total For Budget Output	464,855.842	
Wage Recurrent	464,855.842	
Non Wage Recurrent	0.000	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	464,855.842
	Wage Recurrent	464,855.842
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Budget Output:000002 Construction Management

PIAP Output: 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 centre undertaken 10 floor digital centre constructed 460 containers modified	None	Payment to be made on completion.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1649 Retooling of Uganda National Examinations Board

Budget Output:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1649 Retooling of Uganda National Examinations Board		
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 300 green boxes procured 250 green bags procured 1000 pairs of padlocks procured	None	Procurement process underway
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	464,855.842
	Wage Recurrent	464,855.842
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 National Examinations Assessment and Certification		
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 NAPE conducted	<ul style="list-style-type: none">12 sets of examinations papers developed and moderated832,654 PLE candidates results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)). Absentees were 20,844 (2.5%) of registered candidates. 2,436 Candidates with special needs of various category had their results released. of this 1,053 (47.3%) were female compared to 1,283 male (52.7%). 114,617 candidates scored division one (14.1%),357,799 division two (44.1%), 146,583 division three (18%), & 95,702 scored division four (11.8%) and 97,109 division U ungraded (12%).832,654 candidates result slips printed.01 Report on work of candidates produced.3,330,616 exams question papers printed & marked.63,212 contracted field professionals hired.6,000 examiners recruited & trained.	
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	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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
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"> 12 sets of examinations papers developed and moderated. 832,654 PLE candidates results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)). Absentees were 20,844 (2.5%) of registered candidates. 2,436 Candidates with special needs of various category had their results released. of this 1,053 (47.3%) were female compared to 1,283 male (52.7%). 114,617 candidates scored division one (14.1%),357,799 division two (44.1%), 146,583 division three (18%), & 95,702 scored division four (11.8%) and 97,109 division U ungraded (12%). 832,654 candidates result slips printed. 01 Report on work of candidates produced. 3,330,616 exams question papers printed & marked. 63,212 contracted field professionals hired. 6,000 examiners recruited & trained.

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,628.000
221002 Workshops, Meetings and Seminars	80,000.000
221010 Special Meals and Drinks	2,351,701.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
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			
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	<ul style="list-style-type: none">345,695 results released for UCE, 3,764 were absent. 721 special need candidates (389 male, 332 female) sat for UCE exams.46,667 (13.5%) scored division one and 329,939(95.4%) passed UCE examination. 1,035 results were withheld.96,557 UACE candidates’ results were released for UACE, UPOLET had 17,321(17.7%), Non- UPOLET was 82.3%. Female candidates were 40,713(41.8%) and male were 58.2%.Absentees were 1,333 candidates. 41,974(43.5%) candidates had three principal passes, 67,815(70.3%) scored two principal passes that is a requirement for University admission while 89.3% scored one principal pass and two subsidiary passes and qualified to join other tertiary institutions. 113 candidates’ results were withheld on suspected examination malpractice.442,252(UCE and UACE) result slips & certificates procured.246 examinations papers developed.471,273 candidates registered.51,120 field professionals hired.13,132 examiners recruited.8,054,184 scripts marked		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Headquarters		
Budget Output:320014 Examinations and Assessments		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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	<ul style="list-style-type: none"> • Paid salaries for all 268 staff members • Cconsultancy services for digital centre procured • Paid for staff medical insurance expenses • Printed answer booklets for timely conduct of examinations • Carried out internal UNEB ISO certification process • 05 research reports produced • 03 conduct of examinations and Board projects Monitored. • Developed the Examinations Regulations awaiting Minister's approval • for operationalization • Held 11 top management meetings, 74 committee meetings and 3 Board meeting • 03 ICT infrastructure developed and maintained
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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	<ol style="list-style-type: none"> Paid salaries for all 268 staff members Advertised for consultancy services for digital centre Paid for staff medical insurance expenses Printed answer booklets for timely conduct of examinations Carried out internal UNEB ISO certification process 04 research reports produced including a joint research with Makerere University on the declining number of UACE candidature Monitored three levels of conduct of examinations and one infrastructure project Developed the Examinations Regulations awaiting Minister's approval for operationalization Held 11 top management meetings, ... committee meetings and 3 Board meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	6,644,855.842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000.000
212101 Social Security Contributions	309,000.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
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		8,918,650.493
	Wage Recurrent		6,644,855.842
	Non Wage Recurrent		2,273,794.651
	Arrears		0.000
	AIA		0.000
	Total For Department		8,918,650.493
	Wage Recurrent		6,644,855.842
	Non Wage Recurrent		2,273,794.651
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Budget Output:000002 Construction Management			
PIAP Output: 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		Consultancy services for digital center undertaken 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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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	30 sets of furniture and fittings Procured	
01 BCP system Procured	150 Laptops and Desktop Computers Procured	
30 sets of furniture and fittings Procured	300 Green Boxes Procured	
300 Green Boxes Procured	250 Green Bags Procured	
250 Green Bags Procured	150 Laptops and Desktop Computers Procured	
150 Laptops and Desktop Computers Procured	1,000 Pairs of Padlocks Procured	
1,000 Pairs of Padlocks Procured	01 web printer procured	
01 web printer procured		
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
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	60,201,119.925
	Wage Recurrent	6,644,855.842
	Non Wage Recurrent	53,556,264.083
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 National Examinations Assessment and Certification		
Departments		
Department:001 Directorate of Examinations		
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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	12 exams papers developed	850,000 candidates registered
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	12 exams papers developed	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	12 exams papers developed	NA

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320006 Certification of Primary Leaving Examinations		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	12 exams papers developed	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.		
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	12 exams papers developed	NA
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	246 examinations papers developed 05 CA guidelines developed	05 CA guidelines developed
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Headquarters		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320014 Examinations and Assessments		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 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
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	NA
<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 center undertaken Ten-floor digital center constructed 260 Containers Modified

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	02 Motor Vehicle Procured 01 BCP system Procured

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
143261	Other fines and Penalties – from other government units	0.000	0.000
Total		0.000	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To 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 Q3	
Performance as of End of Q3	222 Special needs UACE candidates supported to sit their exams (Blind, Low Vision, Deaf, Severe physical impairments, Dyslexic among others) 565 special needs UCE candidates supported to sit their exams (Blind, Deaf, Dyslexic, Physically handicapped and Low Vision) 51 inmates sat for UCE exams 209 special needs PLE candidates supported to sit their exams (Physically handicapped, Blind, Partially blind, Deaf, Dyslexics and those needing transcribers, Needing extra time)
Reasons for Variations	No significant 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 Q3	0
Performance as of End of Q3	None
Reasons for Variations	Planned for Q4

iii) Environment

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 3

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 Q3	0.025
Performance as of End of Q3	Integrated the environmental action plan onto the Boards' Strategic Plan
Reasons for Variations	No significant 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 Q3	0.8
Performance as of End of Q3	SOPs implemented at examinations centres including Ebola
Reasons for Variations	No significant variations