

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 12.360 | 12.360 | 12.360 | 100.0 % | 100.0 % | 100.0 % |
| | Non-Wage | 101.044 | 101.044 | 57.127 | 57.0 % | 100.0 % | 176.9 % |
| Dev. | GoU | 13.326 | 13.326 | 5.131 | 38.5 % | 38.5 % | 100.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 126.730 | 126.730 | 74.618 | 58.9 % | 93.5 % | 158.9 % |
| Total GoU+Ext Fin (MTEF) | | 126.730 | 126.730 | 74.618 | 58.9 % | 93.5 % | 158.9 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 126.730 | 126.730 | 74.618 | 58.9 % | 93.5 % | 158.9 % |
| A.I.A Total | | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 126.730 | 126.730 | 74.618 | 58.9 % | 93.5 % | 158.9 % |
| Total Vote Budget Excluding Arrears | | 126.730 | 126.730 | 74.618 | 58.9 % | 93.5 % | 158.9 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9% |
| Sub SubProgramme:01 National Examinations Assessment and Certification | 62.558 | 62.558 | 53.828 | 62.558 | 86.0 % | 100.0 % | 116.2% |
| Sub SubProgramme:02 General Administration and Support Services | 64.172 | 64.172 | 20.790 | 55.977 | 32.4 % | 87.2 % | 269.2% |
| Total for the Vote | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9 % |

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

| | | |
|---|--------|--|
| (ii) Expenditures in excess of the original approved budget | | |
| Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills | | |
| 0.000 | Bn Shs | Project : 1649 Retooling of Uganda National Examinations Board |
| Reason: 0 | | |

Items

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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 4 |
| High quality examinations and certification systems developed | Text | 98% | 98% |
| 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 4 |
| High quality examinations and certification systems developed | Text | 98% | 98% |
| 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 4 |
| 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% | 40% |

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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 4 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 50% | 48% |
| 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 4 |
| An internationally accredited certification system developed, and high quality TVET certifications delivered | Text | 50% | 48% |

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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

The Board did not implement the infrastructure projects due to budget cuts on development funds.
The Board realized NTR of 52.112Bn but it has not been uploaded unto the system.

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9 % |
| Sub SubProgramme:01 National Examinations Assessment and Certification | 62.558 | 62.558 | 53.828 | 62.558 | 86.0 % | 100.0 % | 116.2 % |
| 320006 Certification of Primary Leaving Examinations | 17.015 | 17.015 | 16.050 | 17.015 | 94.3 % | 100.0 % | 106.0 % |
| 320007 Certification of Secondary Examinations | 45.543 | 45.543 | 37.778 | 45.543 | 83.0 % | 100.0 % | 120.6 % |
| Sub SubProgramme:02 General Administration and Support Services | 64.172 | 64.172 | 20.790 | 55.977 | 32.4 % | 87.2 % | 269.2 % |
| 000002 Construction Management | 6.900 | 6.900 | 2.739 | 2.739 | 39.7 % | 39.7 % | 100.0 % |
| 000003 Facilities and Equipment Management | 6.426 | 6.426 | 2.392 | 2.392 | 37.2 % | 37.2 % | 100.0 % |
| 320014 Examinations and Assessments | 50.846 | 50.846 | 15.659 | 50.846 | 30.8 % | 100.0 % | 324.7 % |
| Total for the Vote | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9 % |

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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 Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 12.360 | 12.360 | 12.360 | 12.360 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2.147 | 2.147 | 0.745 | 2.147 | 34.7 % | 100.0 % | 288.4 % |
| 212101 Social Security Contributions | 1.236 | 1.236 | 0.309 | 1.236 | 25.0 % | 100.0 % | 400.0 % |
| 212102 Medical expenses (Employees) | 0.950 | 0.950 | 0.238 | 0.950 | 25.0 % | 100.0 % | 399.3 % |
| 212103 Incapacity benefits (Employees) | 0.100 | 0.100 | 0.000 | 0.100 | 0.0 % | 100.0 % | 0.0 % |
| 212201 Social Security Contributions | 0.650 | 0.650 | 0.000 | 0.650 | 0.0 % | 100.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.270 | 0.270 | 0.000 | 0.270 | 0.0 % | 100.0 % | 0.0 % |
| 221002 Workshops, Meetings and Seminars | 0.931 | 0.931 | 0.080 | 0.931 | 8.6 % | 100.0 % | 1,163.5 % |
| 221003 Staff Training | 0.640 | 0.640 | 0.000 | 0.640 | 0.0 % | 100.0 % | 0.0 % |
| 221008 Information and Communication Technology Supplies. | 6.187 | 6.187 | 2.060 | 6.187 | 33.3 % | 100.0 % | 300.3 % |
| 221009 Welfare and Entertainment | 1.835 | 1.835 | 0.000 | 1.835 | 0.0 % | 100.0 % | 0.0 % |
| 221010 Special Meals and Drinks | 10.879 | 10.879 | 7.112 | 10.879 | 65.4 % | 100.0 % | 153.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 15.649 | 15.649 | 2.394 | 15.649 | 15.3 % | 100.0 % | 653.6 % |
| 221017 Membership dues and Subscription fees. | 0.089 | 0.089 | 0.000 | 0.089 | 0.0 % | 100.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.145 | 0.145 | 0.000 | 0.145 | 0.0 % | 100.0 % | 0.0 % |
| 222002 Postage and Courier | 0.020 | 0.020 | 0.000 | 0.020 | 0.0 % | 100.0 % | 0.0 % |
| 223002 Property Rates | 0.050 | 0.050 | 0.000 | 0.050 | 0.0 % | 100.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.139 | 0.139 | 0.000 | 0.139 | 0.0 % | 100.0 % | 0.0 % |
| 223004 Guard and Security services | 0.324 | 0.324 | 0.000 | 0.324 | 0.0 % | 100.0 % | 0.0 % |
| 223005 Electricity | 0.354 | 0.354 | 0.088 | 0.354 | 25.0 % | 100.0 % | 400.0 % |
| 223006 Water | 0.053 | 0.053 | 0.013 | 0.053 | 25.0 % | 100.0 % | 400.0 % |
| 224001 Medical Supplies and Services | 0.789 | 0.789 | 0.480 | 0.789 | 60.8 % | 100.0 % | 164.5 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.094 | 0.094 | 0.000 | 0.094 | 0.0 % | 100.0 % | 0.0 % |
| 225101 Consultancy Services | 20.270 | 20.270 | 15.106 | 20.270 | 74.5 % | 100.0 % | 134.2 % |
| 226001 Insurances | 0.517 | 0.517 | 0.000 | 0.517 | 0.0 % | 100.0 % | 0.0 % |
| 226002 Licenses | 0.179 | 0.179 | 0.000 | 0.179 | 0.0 % | 100.0 % | 0.0 % |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227001 Travel inland | 28.390 | 28.390 | 23.945 | 28.390 | 84.3 % | 100.0 % | 118.6 % |
| 227003 Carriage, Haulage, Freight and transport hire | 2.645 | 2.645 | 2.506 | 2.645 | 94.7 % | 100.0 % | 105.5 % |
| 227004 Fuel, Lubricants and Oils | 0.527 | 0.527 | 0.000 | 0.527 | 0.0 % | 100.0 % | 0.0 % |
| 228001 Maintenance-Buildings and Structures | 0.111 | 0.111 | 0.000 | 0.111 | 0.0 % | 100.0 % | 0.0 % |
| 228002 Maintenance-Transport Equipment | 0.250 | 0.250 | 0.000 | 0.250 | 0.0 % | 100.0 % | 0.0 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2.574 | 2.574 | 0.000 | 2.574 | 0.0 % | 100.0 % | 0.0 % |
| 273104 Pension | 1.375 | 1.375 | 1.375 | 1.375 | 100.0 % | 100.0 % | 100.0 % |
| 273105 Gratuity | 0.676 | 0.676 | 0.676 | 0.676 | 100.0 % | 100.0 % | 100.0 % |
| 312121 Non-Residential Buildings - Acquisition | 3.000 | 3.000 | 2.739 | 2.739 | 91.3 % | 91.3 % | 100.0 % |
| 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 | 0.500 | 100.0 % | 100.0 % | 100.0 % |
| 312221 Light ICT hardware - Acquisition | 1.126 | 1.126 | 0.692 | 0.692 | 61.5 % | 61.5 % | 100.0 % |
| 312229 Other ICT Equipment - Acquisition | 3.900 | 3.900 | 0.300 | 0.300 | 7.7 % | 7.7 % | 99.9 % |
| 312231 Office Equipment - Acquisition | 0.700 | 0.700 | 0.700 | 0.700 | 100.0 % | 100.0 % | 100.0 % |
| 312235 Furniture and Fittings - Acquisition | 0.200 | 0.200 | 0.200 | 0.200 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 126.730 | 126.730 | 74.618 | 118.535 | 58.88 % | 93.53 % | 158.85 % |
| Sub SubProgramme:01 National Examinations Assessment and Certification | 62.558 | 62.558 | 53.828 | 62.558 | 86.04 % | 100.00 % | 116.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Directorate of Examinations | 62.558 | 62.558 | 53.828 | 62.558 | 86.0 % | 100.0 % | 116.2 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 General Administration and Support Services | 64.172 | 64.172 | 20.790 | 55.977 | 32.40 % | 87.23 % | 269.2 % |
| <i>Departments</i> | | | | | | | |
| 001 Headquarters | 50.846 | 50.846 | 15.659 | 50.846 | 30.8 % | 100.0 % | 324.7 % |
| <i>Development Projects</i> | | | | | | | |
| 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project | 6.900 | 6.900 | 2.739 | 2.739 | 39.7 % | 39.7 % | 100.0 % |
| 1649 Retooling of Uganda National Examinations Board | 6.426 | 6.426 | 2.392 | 2.392 | 37.2 % | 37.2 % | 100.0 % |
| Total for the Vote | 126.730 | 126.730 | 74.618 | 118.535 | 58.9 % | 93.5 % | 158.9 % |

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

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Quarter 4: 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 | | |
| 850,000 candidates registered | | |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| NA | 12 examination papers developed | More candidates sat for PLE than planned. More contracted professionals hired due to increased candidature & the special Ebola SOPs in affected districts |
| 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 | | |
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 172,884.500 | |
| 221002 Workshops, Meetings and Seminars | 115,413.900 | |
| 221003 Staff Training | 79,207.784 | |
| 221008 Information and Communication Technology Supplies. | 220,200.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 377,300.000 | |
| 225101 Consultancy Services | 0.340 | |
| Total For Budget Output | | 965,006.524 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 965,006.524 |
| | 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 | | |
| 05 CA guidelines developed | 246 examinations papers development 05 CA guideline developed | No significant variation |
| Expenditures incurred in the Quarter to deliver outputs | | US\$hs Thousand |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 260,818.150 |
| 221002 Workshops, Meetings and Seminars | | 157,342.816 |
| 221003 Staff Training | | 182,469.300 |
| 221008 Information and Communication Technology Supplies. | | 246,817.687 |
| 221009 Welfare and Entertainment | | 64,076.000 |
| 221010 Special Meals and Drinks | | 3,009,320.000 |
| 224001 Medical Supplies and Services | | 159,370.000 |
| 225101 Consultancy Services | | 5,184,218.800 |
| 227001 Travel inland | | 1,025,086.118 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 21,000.000 |
| | Total For Budget Output | 10,310,518.871 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,310,518.871 |
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 11,275,525.395 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,275,525.395 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

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| Outputs Planned in Quarter | | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|------------------------------------|--------------------------------------|
| Development Projects | | | |
| N/A | | | |
| Sub SubProgramme:02 General Administration and Support Services | | | |
| Departments | | | |
| Department:001 Headquarters | | | |
| Budget Output:320014 Examinations and Assessments | | | |
| PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | | | |
| 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 | | | |
| 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 | <ul style="list-style-type: none">• 01 research reports produced• 22 committee meetings held• 01 Board meeting held• 01 Board projects monitored and evaluated• 01 compliance Reports produced• 265 Staff salaries paid• 70 Staff trained• 01 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. | | | |
| NA | | | |
| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
| Item | | Spent | |
| 211101 General Staff Salaries | | 5,715,144.158 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 969,208.319 | |
| 212101 Social Security Contributions | | 927,000.000 | |
| 212102 Medical expenses (Employees) | | 712,247.840 | |
| 212103 Incapacity benefits (Employees) | | 100,000.000 | |
| 212201 Social Security Contributions | | 650,000.000 | |
| 221001 Advertising and Public Relations | | 270,100.000 | |

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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 | | US\$ Thousand |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 578,078.077 |
| 221003 Staff Training | | 378,020.000 |
| 221008 Information and Communication Technology Supplies. | | 3,660,057.311 |
| 221009 Welfare and Entertainment | | 1,771,055.365 |
| 221010 Special Meals and Drinks | | 2,008,220.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 12,877,486.856 |
| 221017 Membership dues and Subscription fees. | | 89,360.800 |
| 222001 Information and Communication Technology Services. | | 145,000.000 |
| 222002 Postage and Courier | | 20,000.000 |
| 223002 Property Rates | | 50,400.000 |
| 223003 Rent-Produced Assets-to private entities | | 138,984.000 |
| 223004 Guard and Security services | | 323,689.000 |
| 223005 Electricity | | 265,341.360 |
| 223006 Water | | 39,539.996 |
| 224001 Medical Supplies and Services | | 150,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 93,960.000 |
| 225101 Consultancy Services | | 1,275,019.601 |
| 226001 Insurances | | 517,200.000 |
| 226002 Licenses | | 178,500.000 |
| 227001 Travel inland | | 3,419,126.099 |
| 227003 Carriage, Haulage, Freight and transport hire | | 138,884.000 |
| 227004 Fuel, Lubricants and Oils | | 527,000.000 |
| 228001 Maintenance-Buildings and Structures | | 110,500.000 |
| 228002 Maintenance-Transport Equipment | | 250,000.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,552,649.536 |
| 273104 Pension | | 687,318.650 |
| 273105 Gratuity | | 337,849.951 |
| Total For Budget Output | | 41,926,940.919 |
| Wage Recurrent | | 5,715,144.158 |
| Non Wage Recurrent | | 36,211,796.761 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | AIA | 0.000 |
| | Total For Department | 41,926,940.919 |
| | Wage Recurrent | 5,715,144.158 |
| | Non Wage Recurrent | 36,211,796.761 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Develoment Projects

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

Budget Output:000002 Construction Management

PIAP Output: 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 centre procured | • Construction of Ten-floor digital deferred to FY 2023/24 once funds are secured. |
|---|--|--|

| | |
|---|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---------------|

| Item | Spent |
|--|---------------|
| 312121 Non-Residential Buildings - Acquisition | 2,739,399.999 |
| Total For Budget Output | 2,739,399.999 |
| GoU Development | 2,739,399.999 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |
| Total For Project | 2,739,399.999 |
| GoU Development | 2,739,399.999 |
| 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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| 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 | | | |
| 02 Motor Vehicle Procured 01 BCP system Procured | <ul style="list-style-type: none">02 Motor Vehicle Procured01 BCP system Procured30 sets of furniture and fittings Procured300 Green Boxes Procured250 Green Bags Procured150 Laptops and Desktop Computers Procured1,000 Pairs of Padlocks Procured01 web printer procured | No significant variations | |
| Expenditures incurred in the Quarter to deliver outputs | | | UShs Thousand |
| Item | | | Spent |
| 312212 Light Vehicles - Acquisition | | | 499,999.984 |
| 312221 Light ICT hardware - Acquisition | | | 691,999.950 |
| 312229 Other ICT Equipment - Acquisition | | | 299,808.042 |
| 312231 Office Equipment - Acquisition | | | 700,000.000 |
| 312235 Furniture and Fittings - Acquisition | | | 200,000.001 |
| Total For Budget Output | | | 2,391,807.977 |
| GoU Development | | | 2,391,807.977 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| Total For Project | | | 2,391,807.977 |
| GoU Development | | | 2,391,807.977 |
| External Financing | | | 0.000 |
| Arrears | | | 0.000 |
| AIA | | | 0.000 |
| GRAND TOTAL | | | 58,333,674.290 |
| Wage Recurrent | | | 5,715,144.158 |
| Non Wage Recurrent | | | 47,487,322.156 |
| GoU Development | | | 5,131,207.976 |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

Quarter 4: 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 | | | |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

| | |
|---|---|
| 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 examinations papers832,839 candidates registered and registers displayed for public viewing832,654 PLE candidate’s results released (583,672 UPE compared to 248,982 Non UPE Candidates, 432,554 were female (51.9%), 400,100 were male (48.1%)).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%).832,654 candidates result slips printed.01 Report on work of candidates produced.832,740 PLE result slips procured6,113 examiners hired and trained in scoring PLENAPE to be conducted in Q1 FY 2023/24PLE Report on work of candidates produced3,330,960 Examinations question papers printed3,330,960 Examinations scripts marked64,120 contracted professionals hired for the conduct of PLE examinations |
|---|---|

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 | |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--|-------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 230,512.500 |
| 221002 Workshops, Meetings and Seminars | 195,413.900 |
| 221003 Staff Training | 79,207.784 |
| 221008 Information and Communication Technology Supplies. | 220,200.000 |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| 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 |
| 221010 Special Meals and Drinks | | 2,351,701.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | | 377,300.000 | |
| 225101 Consultancy Services | | 3,418,707.340 | |
| 227001 Travel inland | | 9,356,981.430 | |
| 227003 Carriage, Haulage, Freight and transport hire | | 784,976.000 | |
| Total For Budget Output | | 17,014,999.954 | |
| | Wage Recurrent | 0.000 | |
| | Non Wage Recurrent | 17,014,999.954 | |
| | 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">246 examinations papers set, moderated and developed for UCE & UACE447,364 candidates registered and sat for UCE & UACEHeld workshop for 487 Area Supervisors on the preparation and conduct of coming UCEProcured security envelopes for examinations packaging345,695 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%. 50,060 Contracted field professionals hired13,068 examiners recruited8,054,184 scripts marked447,364 result slips & certificates procured23 draft tools developed for all Revised Lower Secondary Curriculum subjects | |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| 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) | 347,757.400 | |
| 221002 Workshops, Meetings and Seminars | 157,342.816 | |
| 221003 Staff Training | 182,469.300 | |
| 221008 Information and Communication Technology Supplies. | 2,306,817.687 | |
| 221009 Welfare and Entertainment | 64,076.000 | |
| 221010 Special Meals and Drinks | 6,519,320.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,394,125.570 | |
| 224001 Medical Supplies and Services | 639,370.000 | |
| 225101 Consultancy Services | 15,575,974.600 | |
| 227001 Travel inland | 15,613,441.500 | |
| 227003 Carriage, Haulage, Freight and transport hire | 1,721,300.000 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 21,000.000 | |
| Total For Budget Output | | 45,542,994.873 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 45,542,994.873 |
| Arrears | | 0.000 |
| AIA | | 0.000 |
| Total For Department | | 62,557,994.827 |
| Wage Recurrent | | 0.000 |
| Non Wage Recurrent | | 62,557,994.827 |
| 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 4

| 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 | | | |
| 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 | | | |
| 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">• 04 Board meeting held• 88 Board Committee meetings held• 14 Top Management meetings held• 06 research reports produced including a joint research with Makerere University on the declining number of UACE Candidature• Monitored 04 times the Board field containers, Storage Facility, all three levels of examinations monitored• All 04 quarterly compliance reports produced• 265 Staff salaries paid• 64 staff trained in competence-based assessment and other assessment areas• Carried out 02 internal audits of UNEB ISO certification process• All the 04 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 | | | |

VOTE: 128 Uganda National Examination Board (UNEB)**Quarter 4**

| 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 | 12,360,000.000 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,569,208.319 | |
| 212101 Social Security Contributions | 1,236,000.000 | |
| 212102 Medical expenses (Employees) | 950,247.840 | |
| 212103 Incapacity benefits (Employees) | 100,000.000 | |
| 212201 Social Security Contributions | 650,000.000 | |
| 221001 Advertising and Public Relations | 270,100.000 | |
| 221002 Workshops, Meetings and Seminars | 578,078.077 | |
| 221003 Staff Training | 378,020.000 | |
| 221008 Information and Communication Technology Supplies. | 3,660,057.311 | |
| 221009 Welfare and Entertainment | 1,771,055.365 | |
| 221010 Special Meals and Drinks | 2,008,220.000 | |
| 221011 Printing, Stationery, Photocopying and Binding | 12,877,486.856 | |
| 221017 Membership dues and Subscription fees. | 89,360.800 | |
| 222001 Information and Communication Technology Services. | 145,000.000 | |
| 222002 Postage and Courier | 20,000.000 | |
| 223002 Property Rates | 50,400.000 | |
| 223003 Rent-Produced Assets-to private entities | 138,984.000 | |
| 223004 Guard and Security services | 323,689.000 | |
| 223005 Electricity | 353,787.360 | |
| 223006 Water | 52,719.996 | |
| 224001 Medical Supplies and Services | 150,000.000 | |
| 224004 Beddings, Clothing, Footwear and related Services | 93,960.000 | |
| 225101 Consultancy Services | 1,275,019.601 | |
| 226001 Insurances | 517,200.000 | |
| 226002 Licenses | 178,500.000 | |
| 227001 Travel inland | 3,419,126.099 | |
| 227003 Carriage, Haulage, Freight and transport hire | 138,884.000 | |
| 227004 Fuel, Lubricants and Oils | 527,000.000 | |
| 228001 Maintenance-Buildings and Structures | 110,500.000 | |
| 228002 Maintenance-Transport Equipment | 250,000.000 | |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| 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 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 2,552,649.536 | |
| 273104 Pension | | 1,374,637.301 | |
| 273105 Gratuity | | 675,699.951 | |
| Total For Budget Output | | 50,845,591.412 | |
| Wage Recurrent | | 12,360,000.000 | |
| Non Wage Recurrent | | 38,485,591.412 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Department | | 50,845,591.412 | |
| Wage Recurrent | | 12,360,000.000 | |
| Non Wage Recurrent | | 38,485,591.412 | |
| 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 | | <ul style="list-style-type: none">Consultancy services for digital centre procured470 Containers fully Modified and rebranded. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 312121 Non-Residential Buildings - Acquisition | | 2,739,399.999 | |
| Total For Budget Output | | 2,739,399.999 | |
| GoU Development | | 2,739,399.999 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | |
|---|--|--|--|
| Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project | | | |
| AIA | | 0.000 | |
| Total For Project | | 2,739,399.999 | |
| GoU Development | | 2,739,399.999 | |
| 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 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 | | <ul style="list-style-type: none">02 Motor Vehicle Procured01 BCP system Procured30 sets of furniture and fittings Procured300 Green Boxes Procured250 Green Bags Procured150 Laptops and Desktop Computers Procured1,000 Pairs of Padlocks Procured01 web printer procured | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand | |
| Item | | Spent | |
| 312212 Light Vehicles - Acquisition | | 499,999.984 | |
| 312221 Light ICT hardware - Acquisition | | 691,999.950 | |
| 312229 Other ICT Equipment - Acquisition | | 299,808.042 | |
| 312231 Office Equipment - Acquisition | | 700,000.000 | |
| 312235 Furniture and Fittings - Acquisition | | 200,000.001 | |
| Total For Budget Output | | 2,391,807.977 | |
| GoU Development | | 2,391,807.977 | |
| External Financing | | 0.000 | |
| Arrears | | 0.000 | |
| AIA | | 0.000 | |
| Total For Project | | 2,391,807.977 | |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|------------------------|--------------------|---|
| | GoU Development | 2,391,807.977 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 118,534,794.215 |
| | Wage Recurrent | 12,360,000.000 |
| | Non Wage Recurrent | 101,043,586.239 |
| | GoU Development | 5,131,207.976 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

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 Q4 |
|--------------|---|---------------------------------|-------------------|
| 143261 | Other fines and Penalties – from other government units | 0.000 | 62.487 |
| 142212 | Educational/Instruction related levies | 0.000 | 52.112 |
| Total | | 0.000 | 114.599 |

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

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 Q4 | 0.73 |
| Performance as of End of Q4 | 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 Q4 | 0.1 |
| Performance as of End of Q4 | Strengthened the HIV/AIDs management systems |
| Reasons for Variations | No significant variations |

iii) Environment

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 4

| | |
|------------------------------|--|
| 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 Q4 | 0.05 |
| Performance as of End of Q4 | Integrated the environmental action plan onto the Boards' Strategic Plan |
| Reasons for Variations | No significant variation |

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 Q4 | 0.8 |
| Performance as of End of Q4 | SOPs implemented at examinations centres including Ebola |
| Reasons for Variations | No significant variations |