

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	3.090	2.341	25.0 %	19.0 %	75.8 %
	Non-Wage	103.594	103.594	21.037	0.000	20.0 %	0.0 %	0.0 %
Dev.	GoU	11.544	11.544	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %
Total GoU+Ext Fin (MTEF)		127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %
Total Vote Budget Excluding Arrears		127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7%
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	20.362	0.000	23.5 %	0.0 %	0.0%
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	3.765	2.341	9.2 %	5.7 %	62.2%
Total for the Vote	127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %

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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:01 National Examinations Assessment and Certification		
Sub Programme: 01 Education,Sports and skills		
20.362	Bn Shs	Department : 001 Directorate of Examinations
Reason: Most examination activities were conducted towards end of september and payments effected early October		
<i>Items</i>		
5.952	UShs	227001 Travel inland
Reason: Activities conducted late in the quarter		
4.654	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities conducted late in the quarter		
4.391	UShs	221008 Information and Communication Technology Supplies.
Reason: Activities conducted late in the quarter		
3.676	UShs	224008 Educational Materials and Services
Reason: Activities conducted late in the quarter		
0.640	UShs	224005 Laboratory supplies and services
Reason: Activities conducted late in the quarter		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.000	Bn Shs	Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project
Reason: N/A		
<i>Items</i>		
0.000	Bn Shs	Project : 1649 Retooling of Uganda National Examinations Board
Reason: N/A		
<i>Items</i>		

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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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
High quality examinations and certification systems developed	Percentage	94%	80%
Budget Output: 320007 Certification of Secondary Examinations			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
High quality examinations and certification systems developed	Percentage	94%	80%
Sub SubProgramme:02 General Administration and Support Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
National Assessments on Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years conducted, in order to effectively track learner achievements	Percentage	75	30

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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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	50	N/A
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 2023/24	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	60	20

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## Performance highlights for the Quarter

- i) 749, 355 candidates registered for PLE, 501,691 UPE and 247,664 Non UPE. Male candidates are 357, 788 compared to 390,567 female candidates
- ii) 235 DIS's sensitized on the conduct of examinations
- iii) 3,330,960 Examinations question papers printed
- iv) Answer booklets printed (2,200,000 UACE; 11,600,000 UCE; and 3,330,960 PLE)
- v) 64,120 contracted professionals hired for the conduct of examinations
- vi) 475,032 candidates registered o/w UCE is 364,462 & UACE 110,570.
- vii) 48,600 field professionals hired for the smooth conduct of UCE & UACE examinations
- viii) Psycho-Educational Assessment conducted and 777 UCE & 341 UACE candidates with various disabilities registered for examinations
- ix) 475, 032 UCE & UACE result slips & certificates procured
- x) 1200 Students sensitized on equating in four universities.
- xi) Sensitized contracted professionals and temporary staff on issues of HIV/AIDS, gender and equity and environment (295F, 913M).

## Variances and Challenges

- i) Most examination activities were conducted towards the end of September and payments effected early October.
- ii) The board raised NTR of UGX 13.179 bn and spent it as planned

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	20.362	0.000	23.5 %	0.0 %	0.0 %
320006 Certification of Primary Leaving Examinations	18.654	18.654	7.029	0.000	37.7 %	0.0 %	0.0 %
320007 Certification of Secondary Examinations	68.014	68.014	13.333	0.000	19.6 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	3.765	2.341	9.2 %	5.7 %	62.2 %
000002 Construction Management	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	4.544	4.544	0.000	0.000	0.0 %	0.0 %	0.0 %
320014 Examinations and Assessments	29.287	29.287	3.765	2.341	12.9 %	8.0 %	62.2 %
Total for the Vote	127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	12.360	12.360	3.090	2.341	25.0 %	18.9 %	75.8 %
211104 Employee Gratuity	0.676	0.676	0.169	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.153	2.153	0.500	0.000	23.2 %	0.0 %	0.0 %
212101 Social Security Contributions	1.236	1.236	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.950	0.950	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.272	0.272	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.731	1.731	0.550	0.000	31.8 %	0.0 %	0.0 %
221003 Staff Training	1.042	1.042	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	4.611	4.611	4.391	0.000	95.2 %	0.0 %	0.0 %
221009 Welfare and Entertainment	1.011	1.011	0.000	0.000	0.0 %	0.0 %	0.0 %
221010 Special Meals and Drinks	12.203	12.203	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	15.797	15.797	4.654	0.000	29.5 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.114	0.114	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.145	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	0.026	0.000	51.6 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.351	0.351	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.354	0.354	0.088	0.000	24.9 %	0.0 %	0.0 %
223006 Water	0.053	0.053	0.013	0.000	24.7 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.790	0.790	0.640	0.000	81.1 %	0.0 %	0.0 %
224008 Educational Materials and Services	20.592	20.592	3.676	0.000	17.9 %	0.0 %	0.0 %
225101 Consultancy Services	0.851	0.851	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.517	0.517	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	0.179	0.179	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	30.164	30.164	5.952	0.000	19.7 %	0.0 %	0.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	2.702	2.702	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.553	0.553	0.000	0.000	0.0 %	0.0 %	0.0 %
228001 Maintenance-Buildings and Structures	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.290	0.290	0.000	0.000	0.0 %	0.0 %	0.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2.039	2.039	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	1.516	1.516	0.379	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.030	1.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	2.364	2.364	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	127.498	127.498	24.128	2.341	18.9 %	1.8 %	9.7 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	127.498	127.498	24.127	2.341	18.92 %	1.84 %	9.70 %
Sub SubProgramme:01 National Examinations Assessment and Certification	86.667	86.667	20.362	0.000	23.49 %	0.00 %	0.0 %
<i>Departments</i>							
001 Directorate of Examinations	86.667	86.667	20.362	0.000	23.5 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	40.831	40.831	3.765	2.341	9.22 %	5.73 %	62.2 %
<i>Departments</i>							
001 Headquarters	29.287	29.287	3.765	2.341	12.9 %	8.0 %	62.2 %
<i>Development Projects</i>							
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7.000	7.000	0.000	0.000	0.0 %	0.0 %	0.0 %
1649 Retooling of Uganda National Examinations Board	4.544	4.544	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	127.498	127.498	24.127	2.341	18.9 %	1.8 %	9.7 %

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

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Quarter 1: 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: 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 exam papers set 65,550 contracted field professionals hired 8,500 competent examiners identified and trained 01 NAPE Policy and strategy	i) 12 examinations set papers developed, moderated and banked ii) 749, 355 candidates registered for PLE, 501,691 UPE and 247,664 Non UPE. Male candidates are 357, 788 compared to 390,567 female candidates iii) Displayed registers for public viewing as required by the law iv) 235 DIS's sensitized on the conduct of examinations v) Pyscho-educational assessment conducted and registered 2,580 learners with varying disabilities for examinations vi) 3,330,960 Examinations question papers printed vii) 64,120 contracted professionals hired for the conduct of examinations viii) NAPE conducted and scoring process on going. ix) 192,000 security envelopes procured for PLE		Fewer candidates registered than planned
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320007 Certification of Secondary Examinations		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
520 Area supervisors sensitized 30,200 field professionals identified & trained 12,188 examiners selected and trained 07 CA criteria SNE database	<ul style="list-style-type: none"><li>• 226 examinations papers set, moderated and developed</li><li>• 475,032 candidates registered o/w UCE is 364,462 &amp; UACE 110,570.</li><li>• Held workshop for 526 Area Supervisors.</li><li>• Sensitized MOES, Judiciary, Head teachers, DISs and the Press on preparations for assessment under New Lower Secondary Curriculum</li><li>• 48,600 field professionals hired</li><li>• 04 sets of CA items developed and 50 teachers trained for pre testing and roll out</li><li>• SNE database development on-going</li><li>• Psycho-Educational Assessment conducted and 777 UCE &amp; 341 UACE candidates with various disabilities registered for examinations</li><li>• 475, 032 UCE &amp; UACE result slips &amp; certificates procured</li><li>• 710,000 security envelopes procured</li><li>• 11,600,000 UCE answer booklets printed</li><li>• 7,000,000 UCE graphs printed</li><li>• 2,200,000 UACE answer booklets printed</li><li>• 2,200,000 UACE graph papers printed</li><li>• 10,000 UCE SNE answer booklets produced</li><li>• 2,000 UCE SNE graph papers produced</li><li>• 2,000 UACE SNE answer booklets produced</li><li>• 2,000 UACE SNE graph papers produced</li></ul>	More candidates registered than planned; More SNE candidates registered due to increased awareness creation among stakeholders; Moderate increment in candidature compared to last year; More sensitization and awareness creation required to enable stakeholders appreciate the transition process to the new curriculum
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
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		
01 Board and 22 committee & 3 top management meetings 04 Annual compliance Report 285 Staff salaries paid 30 Staff trained 01 Board projects monitored and evaluated 02 research reports 02 policies & audits	<ul style="list-style-type: none"><li>01 Board meeting conducted</li><li>12 committee meetings conducted</li><li>04 Top Management meetings held</li><li>8 Concepts developed</li><li>5 proposals developed</li><li>5 sets of instruments developed</li><li>1200 Students sensitized on equating in four universities.</li><li>01 Board projects monitored</li><li>01 compliance report produced</li><li>285 staff salaries and pension paid</li><li>28 staff trained in competence-based assessment</li><li>01 Board printery infrastructure operated and maintained</li><li>CA Content Management System and Web Data Collection Tool developed.</li></ul>	Additional performance included; <ul style="list-style-type: none"><li>The Scouts Management System (Deployment) fully upgraded</li><li>Board website was routinely maintained and updated</li><li>Carried out verification of storage containers</li><li>An annual board of survey conducted and report produced.</li><li>All assets were insured through renewing the framework contract</li><li>One performance review conducted</li></ul>

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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	
211101 General Staff Salaries		2,341,411.095	
Total For Budget Output		2,341,411.095	
Wage Recurrent		2,341,411.095	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,341,411.095	
Wage Recurrent		2,341,411.095	
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: 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 Examinations Storage facility furnished and equipped, Construction commenced,	i) Finalised the pre-feasibility study ii) Draft feasibility study in place iii) Ware house completion report done iv)Draft architectural drawings done		No funds released in Q1 to enable commencement of the construction as had been planned.
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			
NA	NA		NA
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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
80 laptops, 500 metallic boxes, 1000 pairs padlocks, 08 sets office furniture	None	No funds released in Q1
NA	None	None
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	2,341,411.095
	Wage Recurrent	2,341,411.095
	Non Wage Recurrent	0.000
	GoU Development	0.000



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

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Quarter 1: 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: 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		
891,107 candidates registered & result slips issued	i)	12 examinations set papers developed, moderated and banked
12 exam papers set	ii)	749, 355 candidates registered for PLE, 501,691 UPE and 247,664 Non UPE. Male candidates are 357, 788 compared to 390,567 female candidates
170 DISs sensitized	iii)	Displayed registers for public viewing as required by the law
01 Report on work of candidates	iv)	235 DIS's sensitized on the conduct of examinations
65,550 contracted field professionals hired	v)	Pyscho-educational assessment conducted and registered 2,580 learners with varying disabilities for examinations
8,500 competent examiners hired	vi)	3,330,960 Examinations question papers printed
01 NAPE Policy and strategy	vii)	64,120 contracted professionals hired for the conduct of examinations
01 Results released	viii)	NAPE conducted and scoring process on going.
	ix)	192,000 security envelopes procured for PLE
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320007 Certification of Secondary Examinations		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

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

467,769 candidates registered, slips & certificates issued 226 exams papers set 520 Area supervisors sensitized 02 Report on work of candidates 30,200 field professionals hired 12,188 examiners hired 02 results released 07 CA criteria SNE database	<ul style="list-style-type: none"><li>• 226 examinations papers set, moderated and developed</li><li>• 475,032 candidates registered o/w UCE is 364,462 &amp; UACE 110,570.</li><li>• Held workshop for 526 Area Supervisors.</li><li>• Sensitized MOES, Judiciary, Head teachers, DISs and the Press on preparations for assessment under New Lower Secondary Curriculum</li><li>• 48,600 field professionals hired</li><li>• 04 sets of CA items developed and 50 teachers trained for pre testing and roll out</li><li>• SNE database development on-going</li><li>• Psycho-Educational Assessment conducted and 777 UCE &amp; 341 UACE candidates with various disabilities registered for examinations</li><li>• 475, 032 UCE &amp; UACE result slips &amp; certificates procured</li><li>• 710,000 security envelopes procured</li><li>• 11,600,000 UCE answer booklets printed</li><li>• 7,000,000 UCE graphs printed</li><li>• 2,200,000 UACE answer booklets printed</li><li>• 2,200,000 UACE graph papers printed</li><li>• 10,000 UCE SNE answer booklets produced</li><li>• 2,000 UCE SNE graph papers produced</li><li>• 2,000 UACE SNE answer booklets produced</li><li>• 2,000 UACE SNE graph papers produced</li></ul>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented		<ul style="list-style-type: none"><li>01 Board meeting conducted</li><li>12 committee meetings conducted</li><li>04 Top Management meetings held</li><li>8 Concepts developed</li><li>5 proposals developed</li><li>5 sets of instruments developed</li><li>1200 Students sensitized on equating in four universities.</li><li>01 Board projects monitored</li><li>01 compliance report produced</li><li>285 staff salaries and pension paid</li><li>28 staff trained in competence-based assessment</li><li>01 Board printery infrastructure operated and maintained</li><li>CA Content Management System and Web Data Collection Tool developed.</li></ul>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,341,411.095	
Total For Budget Output		2,341,411.095	
Wage Recurrent		2,341,411.095	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Total For Department		2,341,411.095	
Wage Recurrent		2,341,411.095	

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

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

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

10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	i) Finalised the pre-feasibility study ii) Draft feasibility study in place iii) Ware house completion report done iv)Draft architectural drawings done
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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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

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	None	
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	None	
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
	GRAND TOTAL	2,341,411.095
	Wage Recurrent	2,341,411.095
	Non Wage Recurrent	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Quarter 2: 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: 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		
891,107 candidates registered & result slips issued 12 exam papers set 170 DISs sensitized 01 Report on work of candidates 65,550 contracted field professionals hired 8,500 competent examiners hired 01 NAPE Policy and strategy 01 Results released	170 DISs sensitized 65,550 contracted field professionals hired 8,500 competent examiners hired for marking	170 DISs sensitized 65,550 contracted field professionals hired 8,500 competent examiners hired for marking
Budget Output:320007 Certification of Secondary Examinations		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
467,769 candidates registered, slips & certificates issued 226 exams papers set 520 Area supervisors sensitized 02 Report on work of candidates 30,200 field professionals hired 12,188 examiners hired 02 results released 07 CA criteria SNE database	30,200 field professionals hired for field conduct,12,188 examiners hired for marking	30,200 field professionals hired for field conduct,12,188 examiners hired for marking.
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		



VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Departments								
Department:001 Headquarters								
Budget Output:320014 Examinations and Assessments								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
04 Board and 88 committee & 12 top management meetings held 04 Annual compliance Report 285 Staff salaries paid 60 Staff trained 04 Board projects monitored and evaluated 08 research reports 08 policies & audits 03 exam security proceedings documented			01 Board and 22 committee & 3 top management meetings 285 Staff salaries paid 01 Board projects monitored and evaluated 02 research reports 02 policies & audits			i) 01 Board and 22 committee & 3 top management meetings held ii)285 Staff salaries paid iii) 01 Board projects monitored and evaluated iv) 02 research reports developed v) Q2 audit exercise conducted vi) An educational journal produced vii)Development of IT systems completed viii)Software licenses renewed ix) Marking Centre data transmission links secured x) Website maintained. xi) Data administrators, data entrants and new examination centres personnel trained.		
Develoment Projects								
Project:1356 Uganda National Examination Board (UNEB) Infrastructure Development Project								
Budget Output:000002 Construction Management								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped			01 ICT infrastructure revamped, Construction ongoing			01 ICT infrastructure revamped, Construction ongoing		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped			10 floor digital centre constructed Phase 1 01 Examinations Storage facility furnished and equipped 01 ICT infrastructure revamped			NA		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1649 Retooling of Uganda National Examinations Board		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	01 Specialised printery for automatic wrapping machine, 01 power backup system, 30 desktops	01 Specialised printery for automatic wrapping machine, 01 power backup system, 30 desktops
01 Specialised printery for automatic wrapping machine 01 power backup system 80 laptops and 30 desktops 500 metallic boxes 1000 pairs padlocks 08 sets office furniture	80 laptops and 30 desktops 500 metallic boxes, 1,000 pairs of padlocks procured	i) 80 laptops. ii) 30 desktops . iii) 500 metallic boxes.

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142212	Educational/Instruction related levies	68.469	0.000
Total		68.469	0.000

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To strengthen UNEB institutional systems for gender and equity responsive service delivery.		
Issue of Concern:	Need to be gender and equity responsive in UNEB service delivery.		
Planned Interventions:	(i)	Carry out G & E specific data collection and analysis	
	(ii)	Analyse risks regularly to create a risk based plan and resources for managing examinations during risks	
	(iii)	Enforce examination malpractice handling practice in a gender responsive manner	
Budget Allocation (Billion):	0.700		
Performance Indicators:	<ul style="list-style-type: none"><li>•</li><li>•</li><li>•</li><li>•</li><li>•</li></ul>	G&E data collection tools developed Number of data focal persons appointed Number of G & E reports produced Number of G & E fact sheets printed and disseminated Number of examinations malpractice handling procedures developed	
Actual Expenditure By End Q1			
Performance as of End of Q1	Developed one gender disaggregated data collection tool, Created awareness on gender equity and equality issues related to examination exercise (1,208; 295F, 913M)		
Reasons for Variations	N/A		

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 Number of referrals made		
Actual Expenditure By End Q1	0.032		
Performance as of End of Q1	Sensitised newly recruited examiner trainees (1,208; 295F, 913M)		
Reasons for Variations	none		

iii) Environment

Objective:	To mainstream environmental issues in Continuous Assessment and summative assessment at PLE, UCE and UACE.		
Issue of Concern:	The UNEB is transitioning to competence-based assessment and continuous assessment. There is need to build capacity in mainstreaming environmental issues in these contemporary examinations at PLE, UCE & UACE		

VOTE: 128 Uganda National Examination Board (UNEB)

Quarter 1

Planned Interventions:	Train examiners and item writers in mainstreaming environmental issues in continuous assessment and competence -based assessment
Budget Allocation (Billion):	0.100
Performance Indicators:	Performance Indicators Number of examiners and item writers trained disaggregated by gender, age, and region; and Changes in the assessment syllabus
Actual Expenditure By End Q1	
Performance as of End of Q1	Sensitized MOES Top management, Judiciary, Head teachers, DISs and the Press on preparations for assessment under New Lower Secondary Curriculum
Reasons for Variations	N/A

iv) Covid

Objective:	To mitigate the spread of viruses like Ebola and Covid-19 infections both at UNEBs Offices and at Examinations centres and marking centres
Issue of Concern:	The Ebola 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 Ebola and other viruses
Budget Allocation (Billion):	0.300
Performance Indicators:	Performance Indicators: Standard operating procedures in place both at UNEB's offices, examination centres and marking centres
Actual Expenditure By End Q1	
Performance as of End of Q1	SoPs in place and enforced
Reasons for Variations	N/A