
Vote:128

 Uganda National Examinations Board

V1: Vote Overview

I. Vote Mission Statement

The Board's Mission is: To ensure continued improvement of Quality, Validity and Reliability of Assessment and Evaluation of the Curriculum and Learner's Achievements in an equitable manner.

II. Strategic Objective

- a. To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- b. To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- c. To build the Board capacity for Excellence in service delivery
- d. Strengthen ICT innovations and Infrastructure that support Assessment and certification

III. Major Achievements in 2016/17

640,833 PLE candidates, of which UPE was 488,310 (76%), Non-UPE 152,657(24%) sat for all -inclusive examinations in 12,391 centres. Boys were 311,777 (48.7%) compared to 329,190 (51.3%) girls
323,276 UCE candidates of which USE was 157,364 (48.7%), and Non USE 165,912 (51.3%) and 104,358 UACE (UPOLET 23,930 Non-UPOLET 80,428) sat for all -inclusive examinations in 113 districts. The ratio of boys to girls at UCE was 50.9:49.1

IV. Medium Term Plans

Biometric data capture of candidates' information, Personalisation of Certificates and Result slips, E-marking of scripts; digitalisation of examination, monitoring and supervision, Acquisition of land for expansion, construction of office and examination storage facilities and Professionlisation of staff in Assessment and Certification

Vote:128

Uganda National Examinations Board

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	3.450	3.950	1.975	3.950	4.148	4.355	4.573	4.801	
Non Wage	27.497	27.504	27.889	34.387	33.443	36.788	42.306	42.306	
Devt.									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	30.947	31.454	29.864	38.337	37.591	41.142	46.878	47.107	
Total GoU+Ext Fin (MTEF)	30.947	31.454	29.864	38.337	37.591	41.142	46.878	47.107	
Arrears	0.000	0.000	0.000	6.518	0.000	0.000	0.000	0.000	
Total Budget	30.947	31.454	29.864	44.855	37.591	41.142	46.878	47.107	
A.I.A Total	36.015	39.498	12.020	39.087	41.041	43.093	45.248	47.510	
Grand Total	66.963	70.952	41.884	83.942	78.632	84.235	92.126	94.617	
Total Vote Budget Excluding Arrears	66.963	70.952	41.884	77.424	78.632	84.235	92.126	94.617	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	31.454	0.000	37.467	68.921	31.819	0.000	38.196	70.016
211 Wages and Salaries	5.172	0.000	6.933	12.104	4.050	0.000	7.003	11.053
212 Social Contributions	0.000	0.000	1.510	1.510	0.000	0.000	1.700	1.700
213 Other Employee Costs	0.000	0.000	0.697	0.697	0.000	0.000	0.855	0.855
221 General Expenses	2.173	0.000	15.101	17.274	3.583	0.000	12.690	16.273
222 Communications	0.000	0.000	0.395	0.395	0.129	0.000	0.139	0.268
223 Utility and Property Expenses	0.000	0.000	0.701	0.701	0.224	0.000	0.855	1.079
224 Supplies and Services	0.000	0.000	0.098	0.098	0.000	0.000	0.669	0.669
225 Professional Services	16.707	0.000	2.594	19.301	12.687	0.000	4.107	16.794
226 Insurances and Licenses	0.000	0.000	1.434	1.434	0.000	0.000	0.392	0.392
227 Travel and Transport	7.403	0.000	7.225	14.628	11.146	0.000	8.574	19.720
228 Maintenance	0.000	0.000	0.778	0.778	0.000	0.000	1.212	1.212
Output Class : Capital Purchases	0.000	0.000	2.031	2.031	0.000	0.000	0.890	0.890
312 FIXED ASSETS	0.000	0.000	2.031	2.031	0.000	0.000	0.890	0.890

Vote:128

Uganda National Examinations Board

Output Class : Arrears	0.000	0.000	0.000	0.000	6.518	0.000	0.000	6.518
321 DOMESTIC	0.000	0.000	0.000	0.000	6.518	0.000	0.000	6.518
Grand Total :	31.454	0.000	39.498	70.952	38.337	0.000	39.087	77.424
Total excluding Arrears	31.454	0.000	39.498	70.952	31.819	0.000	39.087	70.906

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
09 National Examinations Assessment and Certification	30.947	70.952	29.864	77.424	78.632	84.235	92.126	94.617
01 Headquarters	30.947	68.921	29.864	76.534	75.991	81.595	89.486	91.977
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.000	2.031	0.000	0.890	2.640	2.640	2.640	2.640
1460 Institutional Support to UNEB - Retooling	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	30.947	70.952	29.864	77.424	78.632	84.235	92.126	94.617
Total Excluding Arrears	30.947	70.952	29.864	70.906	78.632	84.235	92.126	94.617

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	09 National Examinations Assessment and Certification
Programme Objective :	<p>a) Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</p> <p>b) Award certificates or diplomas to successful candidates in such examinations;</p> <p>c) Determine equivalencies at school level on request;</p> <p>d) Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;</p> <p>e) Award certificates or diplomas to successful candidates jointly with the invited bodies;</p> <p>f) On request, conduct examinations on behalf of other examining bodies;</p> <p>g) Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;</p> <p>h) Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;</p> <p>i) Publish research reports, past examination papers and any other related documents; and</p> <p>j) Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</p>

Vote:128

Uganda National Examinations Board

Responsible Officer:	Dan. N. Odongo					
Programme Outcome:	Credible assessment, examinations and certification					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved literacy, numeracy, skills, research and innovations						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• The extent of alignment of all inclusive test items to the national curriculum				90%	92%	95%
• The degree of compliance to minimum standards of assessment and examinations				95%	96%	99%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 128 Uganda National Examinations Board			
<i>Program : 07 09 National Examinations Assessment and Certification</i>			
Development Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Output: 07 09 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 vehicles procured	Procurement of 4 vehicles	Purchase of 01 Motor Vehicles	
Total Output Cost(Ushs Thousand)	760,000	760,000	0
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.L.A:	760,000	760,000	0
Output: 07 09 76 Purchase of Office and ICT Equipment, including Software			
51 desk top computers with accessories 10 laptops Computer software for solomon , call centre facility and high speed link Unified storage and secure Backup	7 desk tops computers, 2 laptops computers, 5 printers and 4 UPS,		
Total Output Cost(Ushs Thousand)	669,400	145,106	0
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.L.A:	669,400	145,106	0
Output: 07 09 77 Purchase of Specialised Machinery & Equipment			
3 Heavy duty photocopiers, scanners, fans, A forklift clamp	03 Heavy duty Photocopiers procured.	Generator for Ntinda Offices	
Total Output Cost(Ushs Thousand)	0	75,100	625,250

Vote:128

Uganda National Examinations Board

Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	75,100	625,250

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

UNEB continues to face underfunding of government sponsored candidates because budget allocation is tagged to previous year's budget rather than actual candidates registered. The Board does not get capital budget from Government which forces it to encroach on examination fees to meet infrastructure development and provision. Inadequate wage subvention. Currently government provides UGX 3.950 bn representing 45% of total wage bill of UGX 9.00bn.

Plans to improve Vote Performance

Biometric data capture of candidates' information, Personalisation of Certificates and Result slips, E-marking of scripts; digitalisation of examination, monitoring and supervision, Acquisition of land for expansion, construction of office and examination storage facilities and Professionlisation of staff in Assessment and Certification

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To constitute an HIV/Aids Committee to implement HIV/Aids policy recommendations
Issue of Concern :	While UNEB has developed HIV policy, there is lack of competent committee to operationalise it.
Planned Interventions :	Appointment of committee Conduct Committee staff meetings on HIV/Aids Operationalise UNEB HIV/Aids counseling and testing
Budget Allocation (Billion) :	0.030
Performance Indicators:	Committee in place, number of committee meetings (12), number of staff counseled and tested

Issue Type: Gender

Objective :	To redress regional imbalances and promote equal opportunity for all candidates to access and sit for examinations within a radius of 5km
Issue of Concern :	While all potential candidates have a right to register and sit for examinations, geographical barriers and distance hinders candidates ability to access examinations.

Vote:128

Uganda National Examinations Board

Planned Interventions :	<ul style="list-style-type: none"> • Establish examination storage centres in hard to reach areas • Scale up e-registration across the country • Sensitise all area supervisors and District Inspectors of schools on timely Registration Recruit Special Needs Facilitators
Budget Allocation (Billion) :	0.850
Performance Indicators:	Number of sitting centres in hard to reach areas, % coverage of e-registration(98% target), % of area supervisors and DIs's sensitised,(100% target) No of Special Needs Facilitators Recruited
Issue Type:	Environment
Objective :	To operationalise UNEB environmental policy
Issue of Concern :	While UNEB has developed environmental policy, there is need for a competent committee to operationalise it
Planned Interventions :	Constitute committee,hold regular meetings
Budget Allocation (Billion) :	0.020
Performance Indicators:	Committee constituted, monthly meetings

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other Fees and Charges	0.000	0.000	39.087
Total	0.000	0.000	39.087

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Deputy Secretary Secondary		0	1	1	1	EB2	9,958,000	0	119,496,000
Estates Officer		0	5	5	5	EB5	3,170,440	0	38,045,280
Finance Assistant		0	2	2	2	EB6	2,308,800	0	27,705,600
Principal Accountant		0	1	1	1	EB3	5,116,801	0	61,401,612
Principal Examination Office TD		1	1	1	2	EB3	5,202,600	5,202,600	62,431,200
Principal Examinations Officer (EM)		0	2	2	2	EB 3	0	0	0
Senior Planner		0	7	7	7	EB4	3,574,480	0	42,893,760
Vote Total		1	19	19	20		29,331,121	0	351,973,452