

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	5.762	5.571	46.6%	45.1%	96.7%
	Non Wage	95.919	71.325	69.022	74.4%	72.0%	96.8%
Dev't.	GoU	15.000	10.491	8.490	69.9%	56.6%	80.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		123.279	87.578	83.083	71.0%	67.4%	94.9%
Total GoU+Ext Fin (MTEF)		123.279	87.578	83.083	71.0%	67.4%	94.9%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		123.279	87.578	83.083	71.0%	67.4%	94.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.279	87.578	83.083	71.0%	67.4%	94.9%
Total Vote Budget Excluding Arrears		123.279	87.578	83.083	71.0%	67.4%	94.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0709 National Examinations Assessment and Certification	123.28	87.58	83.08	71.0%	67.4%	94.9%
Total for Vote	123.28	87.58	83.08	71.0%	67.4%	94.9%

Matters to note in budget execution

Heavy rains affected timely construction of the examination storage facility

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0709 National Examinations Assessment and Certification	
0.187 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement process ongoing	
<i>Items</i>	
128,304,819.226 UShs	226001 Insurances

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Reason: Procurement ongoing	
39,149,272.620 UShs	228001 Maintenance - Civil
Reason: Procurement ongoing	
19,226,628.375 UShs	222001 Telecommunications
Reason: Procurement ongoing	
1.907 Bn Shs	<i>SubProgram/Project :1356 Uganda National Examination Board (UNEB) Infrastructure Development Project</i>
Reason: Heavy rains affected the Construction	
<i>Items</i>	
1,906,752,619.000 UShs	312101 Non-Residential Buildings
Reason: Heavy rains affected the Construction	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 09 National Examinations Assessment and Certification			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Primary Leaving Examinations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Candidates registered for PLE	Number	685341	695792
Number of Candidates Sitting PLE	Number	685341	695732
Number of Candidates Passing PLE	Number	651074	0
KeyOutPut : 02 Secondary Education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of Candidates registered for UCE & UACE	Number	445092	442196
Number of Candidates sitting UCE & UACE	Number	445092	442196
Number of Candidates Passing UCE & UACE	Number	378328	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

- 695,792 PLE candidates registered of which female 333,494 (51.3%) compared to 312,696(48.7%) males. UPE was 474,021 (68%) and Non-UPE 221,771 (32%)
- 470 new PLE examiners trained
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- 2,790,168 question booklets produced Printed
- 57,200 officers hired for examinations management
- Marked 2,741,140 all-inclusive PLE answer scripts
- 337,717 candidates registered for UCE of which males were 165,458 compared to 160,837 females. USE candidates were 152,072 compared to 174,223 Non USE.
- 104,479 UACE candidates registered of which males 59,353 were compared to 41,941 females. UPOLET were 22,570 against 78,724 Non UPOLET.
- 701 new UCE & 387 UACE examiners trained
- 25,836 officers hired to man UCE
- Set and moderated 136 UCE & 110 UACE examination papers
- Printed and produced 9,120,000 UCE & 2,380,000UACE answer booklets
- Procured materials for 410 SNE candidates including print paper for braille and large print for low vision candidates, transcribers for blind candidates
- 2 Board meetings, held
- 12 committee meetings held
- 06 top management meetings held
- 09 staff trained in Audit, Human Resource and Assessment Records Management
- 4 Research reports produced
- EGRA Report 2018 produced and findings disseminated to stakeholders
- Financial Reports prepared and submitted to Accountant General and Auditor General
- BFP produced and submitted to MOFPED
- Examination Rules and Regulations updated and operational
- UNEB Sexual Harassment Policy developed
- UNEB Bill at Gazette process level
- Construction started and works at substructure level
- Incinerator built to address women needs during printing and packaging of examinations
- 02 sets of furniture procured
- 40 -20ft containers procured
- 250 metallic boxes procured
- 300 bags for examination storage procured

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0709 National Examinations Assessment and Certification	123.28	87.58	83.08	71.0%	67.4%	94.9%
<i>Class: Outputs Provided</i>	<i>108.28</i>	<i>77.09</i>	<i>74.59</i>	<i>71.2%</i>	<i>68.9%</i>	<i>96.8%</i>
070901 Primary Leaving Examinations	14.86	13.91	13.58	93.6%	91.4%	97.6%
070902 Secondary Education	44.02	34.76	34.43	79.0%	78.2%	99.1%
070903 Administration and Support Services	49.40	28.42	26.59	57.5%	53.8%	93.6%
<i>Class: Capital Purchases</i>	<i>15.00</i>	<i>10.49</i>	<i>8.49</i>	<i>69.9%</i>	<i>56.6%</i>	<i>80.9%</i>
070972 Government Buildings and Administrative Infrastructure	12.23	9.06	7.15	74.1%	58.5%	79.0%
070977 Purchase of Specialised Machinery & Equipment	0.00	0.67	0.67	66.9%	66.9%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070978 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.08	100.0%	87.6%	87.6%
070979 Acquisition of Other Capital Assets	2.68	0.67	0.59	25.0%	21.9%	87.6%
Total for Vote	123.28	87.58	83.08	71.0%	67.4%	94.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	108.28	77.09	74.59	71.2%	68.9%	96.8%
211102 Contract Staff Salaries	12.36	5.76	5.57	46.6%	45.1%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	2.11	1.05	0.97	49.7%	45.8%	92.2%
212101 Social Security Contributions	1.12	0.56	0.53	50.0%	47.2%	94.5%
212102 Pension for General Civil Service	0.92	0.46	0.46	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.10	0.09	50.0%	46.1%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.12	0.05	0.04	37.9%	34.6%	91.2%
213004 Gratuity Expenses	0.82	0.27	0.27	33.3%	33.3%	100.0%
221001 Advertising and Public Relations	0.26	0.13	0.11	50.0%	40.3%	80.6%
221002 Workshops and Seminars	2.80	1.79	1.60	64.0%	57.1%	89.2%
221003 Staff Training	1.48	0.65	0.56	43.5%	37.5%	86.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	22.8%	91.1%
221008 Computer supplies and Information Technology (IT)	6.46	4.65	4.54	72.1%	70.3%	97.5%
221009 Welfare and Entertainment	1.43	0.71	0.65	50.0%	45.6%	91.2%
221010 Special Meals and Drinks	10.89	9.98	9.77	91.7%	89.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	12.22	10.64	10.38	87.1%	84.9%	97.5%
221014 Bank Charges and other Bank related costs	0.08	0.02	0.02	28.8%	25.8%	89.7%
221017 Subscriptions	0.09	0.04	0.03	39.9%	37.0%	92.7%
222001 Telecommunications	0.14	0.07	0.05	50.0%	36.4%	72.7%
222002 Postage and Courier	0.05	0.02	0.02	50.0%	46.8%	93.5%
223002 Rates	0.05	0.01	0.01	25.0%	22.8%	91.1%
223003 Rent – (Produced Assets) to private entities	0.43	0.19	0.17	43.5%	40.3%	92.5%
223004 Guard and Security services	0.24	0.12	0.12	50.0%	47.6%	95.1%
223005 Electricity	0.35	0.18	0.17	50.0%	48.4%	96.9%
223006 Water	0.05	0.03	0.03	50.0%	49.7%	99.3%
224001 Medical Supplies	0.66	0.54	0.53	82.8%	81.3%	98.2%
224004 Cleaning and Sanitation	0.09	0.04	0.04	50.0%	47.5%	94.9%
225001 Consultancy Services- Short term	15.92	12.56	12.51	78.9%	78.6%	99.6%
225002 Consultancy Services- Long-term	1.35	0.68	0.64	50.0%	47.6%	95.2%
226001 Insurances	0.62	0.30	0.18	49.3%	28.5%	57.8%
227001 Travel inland	25.33	20.25	19.80	80.0%	78.2%	97.8%
227002 Travel abroad	0.45	0.18	0.17	40.7%	38.3%	94.2%
227003 Carriage, Haulage, Freight and transport hire	3.14	2.31	2.15	73.4%	68.5%	93.3%

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227004 Fuel, Lubricants and Oils	0.53	0.24	0.23	45.2%	43.3%	95.7%
228001 Maintenance - Civil	0.38	0.14	0.10	38.1%	27.7%	72.8%
228002 Maintenance - Vehicles	0.31	0.16	0.15	50.0%	47.8%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	4.80	2.18	1.91	45.4%	39.8%	87.7%
Class: Capital Purchases	15.00	10.49	8.49	69.9%	56.6%	80.9%
312101 Non-Residential Buildings	12.23	9.06	7.15	74.1%	58.5%	79.0%
312202 Machinery and Equipment	2.68	1.34	1.25	50.0%	46.9%	93.8%
312203 Furniture & Fixtures	0.09	0.09	0.08	100.0%	87.6%	87.6%
Total for Vote	123.28	87.58	83.08	71.0%	67.4%	94.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0709 National Examinations Assessment and Certification	123.28	87.58	83.08	71.0%	67.4%	94.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	108.28	77.09	74.59	71.2%	68.9%	96.8%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	9.06	7.15	74.1%	58.5%	79.0%
1460 Institutional Support to UNEB - Retooling	2.77	1.43	1.34	51.7%	48.3%	93.4%
Total for Vote	123.28	87.58	83.08	71.0%	67.4%	94.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

		Item	Spent
• 685,341 candidates registered, 400 new examiners trained	• 695,792 candidates registered and sat PLE of which female 333,494 (51.3%) compared to 312,696(48.7%) males. UPE was 474,021 (68%) and Non-UPE 221,771 (32%)	211103 Allowances (Inc. Casuals, Temporary)	40,679
• 48 sets of test papers, 2,700,000 question papers printed	• 470 new PLE examiners trained	221002 Workshops and Seminars	464,243
• 57,000 officers hired for exams management	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221003 Staff Training	32,770
• 2,661,164 candidates scripts marked & results released	• 2,790,168 question booklets produced Printed	221008 Computer supplies and Information Technology (IT)	386,160
• 685,341 results slips printed	• 57,200 officers hired for examinations management	221010 Special Meals and Drinks	2,355,916
	• Marked 2,741,140 all-inclusive PLE answer scripts	221011 Printing, Stationery, Photocopying and Binding	340,409
		225001 Consultancy Services- Short term	3,297,397
		227001 Travel inland	6,621,478
		227003 Carriage, Haulage, Freight and transport hire	36,086

Reasons for Variation in performance

More candidates sat for PLE hence increased number of scripts marked

Total	13,575,137
Wage Recurrent	0
Non Wage Recurrent	13,575,137
<i>AIA</i>	0

Output: 02 Secondary Education

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
<ul style="list-style-type: none"> • 445,092 candidates registered for UCE & UACE • 1,200 new examiners trained & 45,000 officers hired • 246 papers & 11,500,000 booklets printed • SNE materials procured. • 11,180,000 scripts marked 445,092 results slips & 430,100 certificates printed 	<ul style="list-style-type: none"> • 337,717 candidates registered and sat for UCE of which males were 165,458 compared to 160,837 females. USE candidates were 152,072 compared to 174,223 Non USE. • 104,479 candidates registered and sat UACE of which males 59,353 were compared to 41,941 females. UPOLET were 22,570 against 78,724 Non UPOLET. • 701 new UCE & 387 UACE examiners trained • 25,836 officers hired to man UCE • Set and moderated 136 UCE & 110 UACE examination papers • Printed and produced 9,120,000 UCE & 2,380,000 UACE answer booklets • Procured materials and aides for 410 SNE candidates including print paper for braille and large print for low vision candidates; 344 transcribers for dyslexic; 16 transcribers for Braille dyslexic; 123 amanuensis and 204 sign language interpreters. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 140,772 330,043 99,108 2,598,801 11,581 6,747,335 828,734 393,151 9,000,000 11,803,210 2,070,917 406,992

Reasons for Variation in performance

No significant variation

Total	34,430,643
Wage Recurrent	0
Non Wage Recurrent	34,430,643
<i>AIA</i>	0

Output: 03 Administration and Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<ul style="list-style-type: none"> • 4 Board, 76 committees and 12 top management meetings held • 60 Staff Trained, salaries paid, new strategic plan & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. 	• 2 Board meetings, held	211102 Contract Staff Salaries	5,571,295
	• 12 committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	785,399
<ul style="list-style-type: none"> • 4 research reports produced 	• 06 top management meetings held	212101 Social Security Contributions	530,935
	• 09 staff trained in Audit, Human Resource and Assessment Records Management	212102 Pension for General Civil Service	458,030
<ul style="list-style-type: none"> • 4 research reports produced 	• EGRA Report 2018 produced and findings disseminated to stakeholders	213001 Medical expenses (To employees)	94,684
	• Financial Reports prepared and submitted to Accountant General and Auditor General	213002 Incapacity, death benefits and funeral expenses	41,474
<ul style="list-style-type: none"> • 4 research reports produced 	• BFP produced and submitted to MOFPED	213004 Gratuity Expenses	272,000
	• Examination Rules and Regulations updated and operational	221001 Advertising and Public Relations	105,596
<ul style="list-style-type: none"> • 4 research reports produced 	• UNEB Sexual Harassment Policy developed	221002 Workshops and Seminars	805,602
	• UNEB Bill at Gazette process level	221003 Staff Training	424,608
<ul style="list-style-type: none"> • 4 research reports produced 	• Monitored the examination processes.	221007 Books, Periodicals & Newspapers	5,744
		221008 Computer supplies and Information Technology (IT)	1,553,707
<ul style="list-style-type: none"> • 4 research reports produced 		221009 Welfare and Entertainment	638,931
		221010 Special Meals and Drinks	666,250
<ul style="list-style-type: none"> • 4 research reports produced 		221011 Printing, Stationery, Photocopying and Binding	9,209,866
		221014 Bank Charges and other Bank related costs	20,637
<ul style="list-style-type: none"> • 4 research reports produced 		221017 Subscriptions	34,837
		222001 Telecommunications	51,273
<ul style="list-style-type: none"> • 4 research reports produced 		222002 Postage and Courier	21,042
		223002 Rates	11,476
<ul style="list-style-type: none"> • 4 research reports produced 		223003 Rent – (Produced Assets) to private entities	173,947
		223004 Guard and Security services	115,458
<ul style="list-style-type: none"> • 4 research reports produced 		223005 Electricity	171,387
		223006 Water	26,176
<ul style="list-style-type: none"> • 4 research reports produced 		224001 Medical Supplies	139,965
		224004 Cleaning and Sanitation	42,242
<ul style="list-style-type: none"> • 4 research reports produced 		225001 Consultancy Services- Short term	213,755
		225002 Consultancy Services- Long-term	643,407
<ul style="list-style-type: none"> • 4 research reports produced 		226001 Insurances	175,950
		227001 Travel inland	1,379,198
<ul style="list-style-type: none"> • 4 research reports produced 		227002 Travel abroad	171,221
		227003 Carriage, Haulage, Freight and transport hire	44,056
<ul style="list-style-type: none"> • 4 research reports produced 		227004 Fuel, Lubricants and Oils	227,968
		228001 Maintenance - Civil	104,873
<ul style="list-style-type: none"> • 4 research reports produced 		228002 Maintenance - Vehicles	149,485
		228003 Maintenance – Machinery, Equipment & Furniture	1,505,084

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
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Reasons for Variation in performance

No significant variation

	Total	26,587,558
	Wage Recurrent	5,571,295
	Non Wage Recurrent	21,016,263
	AIA	0

Capital Purchases

	Total For SubProgramme	74,593,338
	Wage Recurrent	5,571,295
	Non Wage Recurrent	69,022,043
	AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

First Phase construction of Examination Storage Facility Continuous maintenance of Ntinda Offices	• Construction started and works at substructure level • Incinerator built to address women needs during printing and packaging of examinations	Item	Spent
		312101 Non-Residential Buildings	7,153,329

Reasons for Variation in performance

Heavy rains affected timely execution of construction works

	Total	7,153,329
	GoU Development	7,153,329
	External Financing	0
	AIA	0
	Total For SubProgramme	7,153,329
	GoU Development	7,153,329
	External Financing	0
	AIA	0

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
	312202 Machinery and Equipment	668,835

Reasons for Variation in performance

	Total	668,835
	GoU Development	668,835

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
• 06 sets of furniture	• 05 sets of furniture procured	Item	Spent
		312203 Furniture & Fixtures	81,447
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	81,447
		GoU Development	81,447
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Procure; 40 containers,01 security locking system, 250 boxes and 300 bags for examination Storage	• 40 -20ft containers procured • 250 metallic boxes procured • 300 bags for examination storage procured	Item	Spent
		312202 Machinery and Equipment	586,051
<i>Reasons for Variation in performance</i>			
No significant variation			
		Total	586,051
		GoU Development	586,051
		External Financing	0
		AIA	0
		Total For SubProgramme	1,336,333
		GoU Development	1,336,333
		External Financing	0
		AIA	0
		GRAND TOTAL	83,083,000
		Wage Recurrent	5,571,295
		Non Wage Recurrent	69,022,043
		GoU Development	8,489,662
		External Financing	0
		AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

<ul style="list-style-type: none">• 57,000 officers hired for exams management• 2,661,164 candidate’s scripts marked	<ul style="list-style-type: none">• 695,792 candidates sat PLE of which female 333,494 (51.3%) compared to 312,696(48.7%) males. UPE was 474,021 (68%) and Non-UPE 221,771 (32%)• 57,200 officers hired for examinations management• Marked 2,741,140 all-inclusive PLE answer scripts	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>19,678</td></tr><tr><td>221002 Workshops and Seminars</td><td>464,243</td></tr><tr><td>221003 Staff Training</td><td>22,770</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>376,160</td></tr><tr><td>221010 Special Meals and Drinks</td><td>1,565,543</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>285,809</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>3,297,397</td></tr><tr><td>227001 Travel inland</td><td>6,621,478</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	19,678	221002 Workshops and Seminars	464,243	221003 Staff Training	22,770	221008 Computer supplies and Information Technology (IT)	376,160	221010 Special Meals and Drinks	1,565,543	221011 Printing, Stationery, Photocopying and Binding	285,809	225001 Consultancy Services- Short term	3,297,397	227001 Travel inland	6,621,478
Item	Spent																			
211103 Allowances (Inc. Casuals, Temporary)	19,678																			
221002 Workshops and Seminars	464,243																			
221003 Staff Training	22,770																			
221008 Computer supplies and Information Technology (IT)	376,160																			
221010 Special Meals and Drinks	1,565,543																			
221011 Printing, Stationery, Photocopying and Binding	285,809																			
225001 Consultancy Services- Short term	3,297,397																			
227001 Travel inland	6,621,478																			

Reasons for Variation in performance

More candidates sat for PLE hence increased number of scripts marked

Total	12,653,078
Wage Recurrent	0
Non Wage Recurrent	12,653,078
AIA	0

Output: 02 Secondary Education

<ul style="list-style-type: none">• 11,180,000 scripts marked• 430,100 certificates printed• 45,000 officers hired	<ul style="list-style-type: none">• 337,717 candidates sat for UCE of which males were 165,458 compared to 160,837 females. USE candidates were 152,072 compared to 174,223 Non USE.• 104,479 candidates sat UACE of which males 59,353 were compared to 41,941 females. UPOLET were 22,570 against 78,724 Non UPOLET.• 701 new UCE & 387 UACE examiners trained• 25,836 officers hired to man UCE	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>67,577</td></tr><tr><td>221003 Staff Training</td><td>9,108</td></tr><tr><td>221009 Welfare and Entertainment</td><td>5,520</td></tr><tr><td>221010 Special Meals and Drinks</td><td>4,747,335</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>375,000</td></tr><tr><td>225001 Consultancy Services- Short term</td><td>9,000,000</td></tr><tr><td>227001 Travel inland</td><td>10,803,210</td></tr><tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>2,070,917</td></tr><tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>286,902</td></tr></table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	67,577	221003 Staff Training	9,108	221009 Welfare and Entertainment	5,520	221010 Special Meals and Drinks	4,747,335	221011 Printing, Stationery, Photocopying and Binding	375,000	225001 Consultancy Services- Short term	9,000,000	227001 Travel inland	10,803,210	227003 Carriage, Haulage, Freight and transport hire	2,070,917	228003 Maintenance – Machinery, Equipment & Furniture	286,902
Item	Spent																					
211103 Allowances (Inc. Casuals, Temporary)	67,577																					
221003 Staff Training	9,108																					
221009 Welfare and Entertainment	5,520																					
221010 Special Meals and Drinks	4,747,335																					
221011 Printing, Stationery, Photocopying and Binding	375,000																					
225001 Consultancy Services- Short term	9,000,000																					
227001 Travel inland	10,803,210																					
227003 Carriage, Haulage, Freight and transport hire	2,070,917																					
228003 Maintenance – Machinery, Equipment & Furniture	286,902																					

Reasons for Variation in performance

No significant variation

Total	27,365,568
Wage Recurrent	0
Non Wage Recurrent	27,365,568
AIA	0

Output: 03 Administration and Support Services

Vote:128 Uganda National Examinations Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Board, 10 committees and 3 top management meetings held • 3 Staff Trained, salaries paid & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. • 1 research reports produced & projects monitored	<ul style="list-style-type: none"> • 2 Board meetings, held • 4 committee meetings held • 2 top management meetings held • 4 Research reports produced • EGRA Report 2018 produced and findings disseminated to stakeholders • Financial Reports prepared and submitted to Accountant General and Auditor General • BFP produced and submitted to MOFPED • Examination Rules and Regulations updated and operational • UNEB Sexual Harassment Policy developed • UNEB Bill at Gazette process level • Monitored the examination processes. 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,165,009 463,809 255,935 229,015 46,735 27,324 136,000 59,680 644,707 245,916 5,744 761,428 319,314 556,457 4,934,650 18,216 21,462 32,106 10,246 11,476 98,388 55,272 83,902 13,119 102,465 20,265 106,655 307,622 140,536 1,296,451 101,718 44,056 122,240 86,162 71,255 1,124,110

Vote:128 Uganda National Examinations Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No significant variation

	Total	15,719,446
	Wage Recurrent	3,165,009
	Non Wage Recurrent	12,554,437
	AIA	0

Capital Purchases

	Total For SubProgramme	55,738,092
	Wage Recurrent	3,165,009
	Non Wage Recurrent	52,573,082
	AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

First Phase construction of Examination Storage Facility	• Construction started and works at substructure level	Item	Spent
Continuous maintenance of Ntinda offices	• Incinerator built to address women needs during printing and packaging of examinations	312101 Non-Residential Buildings	4,095,403

Reasons for Variation in performance

Heavy rains affected timely execution of construction works

	Total	4,095,403
	GoU Development	4,095,403
	External Financing	0
	AIA	0
	Total For SubProgramme	4,095,403
	GoU Development	4,095,403
	External Financing	0
	AIA	0

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

02 sets	• 05 sets of furniture procured	Item	Spent
		312203 Furniture & Fixtures	81,447

Reasons for Variation in performance

No significant variation

	Total	81,447
	GoU Development	81,447
	External Financing	0

Vote:128

Uganda National Examinations Board

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
• Procurement of 40 containers for examination storage.	• 40 -20ft containers procured	Item	Spent
		312202 Machinery and Equipment	586,051
Reasons for Variation in performance			
No significant variation			
		Total	586,051
		GoU Development	586,051
		External Financing	0
		AIA	0
		Total For SubProgramme	667,498
		GoU Development	667,498
		External Financing	0
		AIA	0
		GRAND TOTAL	60,500,992
		Wage Recurrent	3,165,009
		Non Wage Recurrent	52,573,082
		GoU Development	4,762,900
		External Financing	0
		AIA	0

Vote:128

Uganda National Examinations Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

<ul style="list-style-type: none"> Results released 685,341 results slips printed 685,341 candidates registered 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,532	0	2,532
	221002 Workshops and Seminars	45,467	0	45,467
	221003 Staff Training	2,230	0	2,230
	221008 Computer supplies and Information Technology (IT)	36,840	0	36,840
	221010 Special Meals and Drinks	34,857	0	34,857
	221011 Printing, Stationery, Photocopying and Binding	27,991	0	27,991
	225001 Consultancy Services- Short term	29,126	0	29,126
	227001 Travel inland	158,803	0	158,803
	227003 Carriage, Haulage, Freight and transport hire	14	0	14
	Total	337,861	0	337,861
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>337,861</i>	<i>0</i>	<i>337,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Secondary Education

<ul style="list-style-type: none"> 11,180,000 scripts marked 445,092 results slips printed 445,092 candidates registered for UCE & UACE 	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,618	0	7,618
	221002 Workshops and Seminars	2,457	0	2,457
	221003 Staff Training	892	0	892
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	541	0	541
	221010 Special Meals and Drinks	131,954	0	131,954
	221011 Printing, Stationery, Photocopying and Binding	265	0	265
	224001 Medical Supplies	4	0	4
	227003 Carriage, Haulage, Freight and transport hire	153,851	0	153,851
	228003 Maintenance – Machinery, Equipment & Furniture	29,008	0	29,008
	Total	327,589	0	327,589
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>327,589</i>	<i>0</i>	<i>327,589</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Administration and Support Services

Vote:128 Uganda National Examinations Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
	Item	Balance b/f	New Funds	Total	
2 Board, 46 committees and 3 top management meetings held					
• 15 Staff Trained, salaries paid & Final Accounts Produced	211102 Contract Staff Salaries	190,941	0		190,941
• Policies & guidelines developed	211103 Allowances (Inc. Casuals, Temporary)	71,252	0		71,252
• ICT Security of examinations improved.	212101 Social Security Contributions	31,065	0		31,065
• 2 research reports produced & projects monitored	213001 Medical expenses (To employees)	7,941	0		7,941
	213002 Incapacity, death benefits and funeral expenses	4,026	0		4,026
	221001 Advertising and Public Relations	25,454	0		25,454
	221002 Workshops and Seminars	145,609	0		145,609
	221003 Staff Training	85,392	0		85,392
	221007 Books, Periodicals & Newspapers	563	0		563
	221008 Computer supplies and Information Technology (IT)	77,293	0		77,293
	221009 Welfare and Entertainment	62,242	0		62,242
	221010 Special Meals and Drinks	48,296	0		48,296
	221011 Printing, Stationery, Photocopying and Binding	236,556	0		236,556
	221014 Bank Charges and other Bank related costs	2,363	0		2,363
	221017 Subscriptions	2,727	0		2,727
	222001 Telecommunications	19,227	0		19,227
	222002 Postage and Courier	1,458	0		1,458
	223002 Rates	1,124	0		1,124
	223003 Rent – (Produced Assets) to private entities	14,077	0		14,077
	223004 Guard and Security services	5,911	0		5,911
	223005 Electricity	5,507	0		5,507
	223006 Water	184	0		184
	224001 Medical Supplies	10,035	0		10,035
	224004 Cleaning and Sanitation	2,258	0		2,258
	225001 Consultancy Services- Short term	20,445	0		20,445
	225002 Consultancy Services- Long-term	32,093	0		32,093
	226001 Insurances	128,305	0		128,305
	227001 Travel inland	290,814	0		290,814
	227002 Travel abroad	10,459	0		10,459
	227003 Carriage, Haulage, Freight and transport hire	415	0		415
	227004 Fuel, Lubricants and Oils	10,296	0		10,296
	228001 Maintenance - Civil	39,149	0		39,149
	228002 Maintenance - Vehicles	6,982	0		6,982
	228003 Maintenance – Machinery, Equipment & Furniture	238,104	0		238,104
	Total	1,828,565	0		1,828,565
	Wage Recurrent	190,941	0		190,941
	Non Wage Recurrent	1,637,624	0		1,637,624
	AIA	0	0		0

Vote:128

Uganda National Examinations Board

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

First Phase construction of Examination Storage Facility	Item	Balance b/f	New Funds	Total
Continuous maintenance of Ntinda offices	312101 Non-Residential Buildings	1,906,753	0	1,906,753
	Total	1,906,753	0	1,906,753
	<i>GoU Development</i>	<i>1,906,753</i>	<i>0</i>	<i>1,906,753</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

01 sets	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	11,505	0	11,505
	Total	11,505	0	11,505
	<i>GoU Development</i>	<i>11,505</i>	<i>0</i>	<i>11,505</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 79 Acquisition of Other Capital Assets

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	82,785	0	82,785
	Total	82,785	0	82,785
	<i>GoU Development</i>	<i>82,785</i>	<i>0</i>	<i>82,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	4,495,058	0	4,495,058
	<i>Wage Recurrent</i>	<i>190,941</i>	<i>0</i>	<i>190,941</i>
	<i>Non Wage Recurrent</i>	<i>2,303,074</i>	<i>0</i>	<i>2,303,074</i>
	<i>GoU Development</i>	<i>2,001,042</i>	<i>0</i>	<i>2,001,042</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>