

Vote:128 Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	9.270	9.270	75.0%	75.0%	100.0%
	Non Wage	97.685	50.612	50.596	51.8%	51.8%	100.0%
Dev.	GoU	30.100	30.100	30.100	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		140.145	89.982	89.966	64.2%	64.2%	100.0%
Total GoU+Ext Fin (MTEF)		140.145	89.982	89.966	64.2%	64.2%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		140.145	89.982	89.966	64.2%	64.2%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		140.145	89.982	89.966	64.2%	64.2%	100.0%
Total Vote Budget Excluding Arrears		140.145	89.982	89.966	64.2%	64.2%	100.0%

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	140.15	89.98	89.97	64.2%	64.2%	100.0%
Total for Vote	140.15	89.98	89.97	64.2%	64.2%	100.0%

Matters to note in budget execution

- The Board realized and spent NTR amounting UGX. 20.3 billion In Q3, this was not captured by the system because it was spent at source. The outputs achieved were captured in the report. This is mainly the examinations at different levels.
- The board registered an increase in PLE candidates of 749,810 compared to the planned figure of 723,624. This increased the costs of conducting examinations.
- The construction of 2nd phase of examinations storage facility is now at completion but major fixtures and installations could not be completed because of affected flight challenges as result of COVID-19 restrictions.
- Most activities planned for Q2 were rolled and implemented in Q3 due to COVID-19 effect. In addition, the unit cost of conducting examinations went high due to implementation of COVID-19 SOPs.

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

(i) Major unspent balances

Vote:128

Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

Programs , Projects	
Program 0709 National Examinations Assessment and Certification	
0.016 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The funds for bank charges were budgeted under NTR	
Items	
16,000,000.000 UShs	221014 Bank Charges and other Bank related costs
Reason: The funds for bank charges were budgeted under NTR	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 09 National Examinations Assessment and Certification			
Responsible Officer: Dan. N. Odongo			
Programme Outcome: Regulations for setting and conduct of examinations adhered to			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of regulations for setting and conduct of examinations adhered to	Percentage	98%	65%
Programme Outcome: Examinations question papers aligned to the national curriculum			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of question papers aligned to the national curriculum	Percentage	98%	75%

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 2020/21	Actuals By END Q3
Number of Candidates registered for PLE	Number	723624	749810
Number of Candidates Sitting PLE	Number	723624	749810

Vote:128

Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

Number of Candidates Passing PLE	Number	687443	0
KeyOutPut : 02 Secondary Education			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Candidates registered for UCE & UACE	Number	454415	432264
Number of Candidates sitting UCE & UACE	Number	454415	432264
Number of Candidates Passing UCE & UACE	Number	418061	0

Performance highlights for the Quarter

- Distributed examinations materials to 470 storage stations country wide
- Conducted examinations to 749,810 PLE candidates o/w UPE was 513,091 representing (68%), while Non UPE 236,719 (32%); female 395,829 (53%) and males 353,981 (47%).
- 1,599 Special Needs Education candidates sat for examinations o/w female were 752(47%) compared 847(53%) male: The blind were 37, low vision 439, the deaf 200, severe physical handicap 46, dyslexic 438 and others like heart attack, asthmatic etc. 439
- Hired and deployed 63,200 officers for field conduct of PLE in line with SOPs
- Conducted examinations to 333,872 UCE candidates o/w USE was 148,128 (44%) and Non-USE 185,744 (56%); UACE 98,392 o/w UPOLET 17,647 (18%) and Non-UPOLET 80,745 (82%); female 41,193 (42%) and male 57,199 (58%)
- 499 SNE candidates sat for examinations at UCE o/w female 258 and males 241 while UACE had 176 SNE candidates o/w female 84 against 92 males.
- Hired and deployed 31,123 officers for field conduct of examinations.
- Hired and deployed 410 SNE supervisors for field conduct of examinations
- Initiated process for development of systems for data capture at school level for CA
- Draft UNEB examinations regulations developed
- Operationalised 40 venues for marking examinations o/w PLE 12, UCE 20 and UACE 08
- Paid 252 staff salaries
- 5 top management meetings held
- NAPE Study conducted on the effect of covid-19 on learning
- One research report produced
- 1 Board meeting and 13 committee meetings held
- BFP 2021/22 submitted to Sector and MOEs
- Monitored field conduct of examinations
- Construction of 2nd phase storage facility now at level 6 out of 6 levels
- Procurement process initiated for a security printer and solution for certificates

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	140.15	89.98	89.97	64.2%	64.2%	100.0%
<i>Class: Outputs Provided</i>	<i>110.05</i>	<i>59.88</i>	<i>59.87</i>	<i>54.4%</i>	<i>54.4%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	15.02	9.82	9.82	65.4%	65.4%	100.0%
070902 Secondary Education	46.33	26.99	26.99	58.3%	58.3%	100.0%

Vote:128

Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070903 Administration and Support Services	48.70	23.07	23.05	47.4%	47.3%	99.9%
Class: Capital Purchases	30.10	30.10	30.10	100.0%	100.0%	100.0%
070972 Government Buildings and Administrative Infrastructure	11.23	11.23	11.23	100.0%	100.0%	100.0%
070975 Purchase of Motor Vehicles and Other Transport Equipment	1.25	1.25	1.25	100.0%	100.0%	100.0%
070976 Purchase of Office and ICT Equipment, including Software	0.39	0.39	0.39	100.0%	100.0%	100.0%
070977 Purchase of Specialised Machinery & Equipment	16.10	16.10	16.10	100.0%	100.0%	100.0%
070978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	100.0%	100.0%
070979 Acquisition of Other Capital Assets	0.95	0.95	0.95	100.0%	100.0%	100.0%
Total for Vote	140.15	89.98	89.97	64.2%	64.2%	100.0%

Table V3.2: 2020/21 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	110.05	59.88	59.87	54.4%	54.4%	100.0%
211102 Contract Staff Salaries	12.36	9.27	9.27	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.42	0.88	0.88	36.5%	36.5%	100.0%
212101 Social Security Contributions	1.24	0.31	0.31	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	1.31	0.65	0.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.54	0.54	75.9%	75.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.03	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.93	0.70	0.70	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.27	0.11	0.11	40.0%	40.0%	100.0%
221002 Workshops and Seminars	2.23	0.86	0.86	38.5%	38.5%	100.0%
221003 Staff Training	2.57	1.50	1.50	58.3%	58.3%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	8.31	5.06	5.06	61.0%	61.0%	100.0%
221009 Welfare and Entertainment	1.71	0.44	0.44	25.9%	25.9%	100.0%
221010 Special Meals and Drinks	10.52	4.93	4.93	46.9%	46.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	12.74	6.28	6.28	49.3%	49.3%	100.0%
221014 Bank Charges and other Bank related costs	0.08	0.02	0.00	20.0%	0.0%	0.0%
221017 Subscriptions	0.09	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.14	0.04	0.04	25.0%	25.0%	100.0%
222002 Postage and Courier	0.05	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.05	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.11	0.11	25.0%	25.0%	100.0%

Vote:128

Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

223004 Guard and Security services	0.24	0.12	0.12	50.0%	50.0%	100.0%
223005 Electricity	0.35	0.18	0.18	50.0%	50.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	0.67	0.44	0.44	65.6%	65.6%	100.0%
224004 Cleaning and Sanitation	0.10	0.02	0.02	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	16.24	4.73	4.73	29.1%	29.1%	100.0%
225002 Consultancy Services- Long-term	1.68	0.55	0.55	32.6%	32.6%	100.0%
226001 Insurances	0.52	0.31	0.31	60.0%	60.0%	100.0%
227001 Travel inland	25.07	18.86	18.86	75.2%	75.2%	100.0%
227002 Travel abroad	0.44	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	3.04	1.23	1.23	40.3%	40.3%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.26	0.26	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.25	0.12	0.12	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.31	0.16	0.16	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.28	1.11	1.11	48.6%	48.6%	100.0%
Class: Capital Purchases	30.10	30.10	30.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	11.23	11.23	11.23	100.0%	100.0%	100.0%
312201 Transport Equipment	1.25	1.25	1.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	17.44	17.44	17.44	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	140.15	89.98	89.97	64.2%	64.2%	100.0%

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	140.15	89.98	89.97	64.2%	64.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	110.05	59.88	59.87	54.4%	54.4%	100.0%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11.23	11.23	11.23	100.0%	100.0%	100.0%
1649 Retooling of Uganda National Examinations Board	18.87	18.87	18.87	100.0%	100.0%	100.0%
Total for Vote	140.15	89.98	89.97	64.2%	64.2%	100.0%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:128

Uganda National Examinations Board

QUARTER 3: 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	US\$ Thousand
------------------------	---	--	---------------

Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

		Item	Spent
<ul style="list-style-type: none"> 723,624 candidates registered, 500 new examiners trained 12 sets of test papers, 01 NAPE report produced 60,000 officers hired for exams management 2,900,000 question papers printed, scripts marked & results released 723,624 slips printed 	<ul style="list-style-type: none"> Distributed examinations materials to 470 storage stations country wide Conducted examinations to 749,810 PLE candidates o/w UPE was 513,091 representing (68%), while Non UPE 236,719 (32%); female 395,829 (53%) and males 353,981 (47%). Hired and deployed 63,200 officers for field conduct of PLE in line with SOPs Registered 1,599 Special Needs Education candidates o/w female were 752(47%) compared 847(53%) male: The blind were 37, low vision 439, the deaf 200, severe physical handicap 46, dyslexic 438 and others like heart attack, asthmatic etc. 439 12 sets of test papers developed Moderated 12 sets of examinations paper for PLE Procured 159,000 packing envelopes, o/w 2,000 are for SNE 723,624 Result slips materials procured 	<ul style="list-style-type: none"> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 	<ul style="list-style-type: none"> 166,252 265,471 143,639 265,800 1,137,970 450,450 1,706,958 5,125,885 557,606

Reasons for Variation in performance

Most activities planned for Q2 were rolled to Q3 due to Covid-19 effect

	Total	9,820,031
Wage Recurrent		0
Non Wage Recurrent		9,820,031
AIA		0

Output: 02 Secondary Education

Vote:128

Uganda National Examinations Board

QUARTER 3: 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	US\$ Thousand
<ul style="list-style-type: none"> • 454,415 UCE & UACE candidates registered • 1,100 new examiners trained & 31,000 officers hired • 246 papers set, 400 SNE supervisors hired & 600 SNE materials procured • 9,038,000 booklets ,scripts marked • 454,415 slips & 431,695 certificates printed 	<ul style="list-style-type: none"> • Distributed examinations materials to 470 storage stations country wide • Conducted examinations to 333,872 UCE candidates o/w USE was 148,128 (44%) and Non-USE 185,744 (56%); UACE 98,392 o/w UPOLET 17,647 (18%) and Non-UPOLET 80,745 (82%); female 41,193 (42%) and male 57,199 (58%) • 499 SNE candidates sat for examinations at UCE o/w female 258 and males 241 while UACE had 176 SNE candidates o/w female 84 against 92 males. • Hired and deployed 31,123 officers for field conduct of examinations. • Hired and deployed 410 SNE supervisors for field conduct of examinations • Procured 600 SNE support materials and services • Printed 10.1million answer booklets for UCE and 2.2 million for UACE while graph papers were 6.5 million for UCE and 2million for UACE • 246 examinations papers set • Moderated 246 test items for UCE and UACE • Procured 398,000 packing envelopes for UCE and 246,500 for UACE • 454,415 result slips materials procured • 431,695 certificate materials procured 	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 225002 Consultancy Services- Long-term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 279,432 163,643 1,143,386 3,385,484 31,888 3,159,326 1,998,550 367,367 2,881,019 255,282 12,666,755 652,734 8,804

Reasons for Variation in performance

Most activities planned for Q2 were rolled and implemented in Q3 due to Covid-19 effect

Total	26,993,670
Wage Recurrent	0
Non Wage Recurrent	26,993,670
<i>AIA</i>	0

Output: 03 Administration and Support Services

Vote:128

Uganda National Examinations Board

QUARTER 3: 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"> • 4 Board, 76 committees and 12 top management meetings held. • 50 Staff Trained, 258 salaries paid & 01 Final Accounts report Produced. • 12 workshops and seminars held. • 4 research reports produced & projects monitored quarterly. 	<ul style="list-style-type: none"> • Initiated process for development of systems for data capture at school level for Continuous Assessment • Draft UNEB examinations regulations developed • NAPE Study conducted on the effect of covid-19 on learning • BFP 2021/22 submitted to Sector and MOEs • Built capacity of 32 staff members in setting, moderation and item analysis • Procured and operationalized 40 venues for marking examinations o/w PLE 12, UCE 20 and UACE 08 • Paid 252 staff salaries • Three (3) research reports produced • 11 top management meetings held • 3 Board meeting and 39 committee meetings held • Final accounts report produced • UNEB Strategic Plan 2020/21-2024/25 approved by the Board • Monitored school readiness for assessment and field conduct of examinations 	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 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 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 9,270,000 436,144 309,000 654,589 535,313 25,000 698,513 108,840 430,279 212,125 12,613 1,412,378 410,422 635,266 3,828,274 23,604 35,250 11,250 12,600 108,024 121,370 176,894 13,180 75,000 24,740 144,200 292,750 310,320 1,068,688 15,000 263,527 124,200 156,467 1,096,966

Vote:128

Uganda National Examinations Board

QUARTER 3: 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
------------------------	---	--	---------------

Reasons for Variation in performance

Most activities planned in Q2 were implemented in Q3 due to covid-19 effect

Total	23,052,783
Wage Recurrent	9,270,000
Non Wage Recurrent	13,782,783
AIA	0
Total For SubProgramme	59,866,485
Wage Recurrent	9,270,000
Non Wage Recurrent	50,596,485
AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

- 2nd phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block
- 2nd phase construction of Kyambogo warehouse/ storage structure
- Construction of 2nd phase storage facility now at level 6 out of 6 levels

Item	Spent
312101 Non-Residential Buildings	11,229,000

Reasons for Variation in performance

Installations affected by flight challenges

Total	11,229,000
GoU Development	11,229,000
External Financing	0
AIA	0
Total For SubProgramme	11,229,000
GoU Development	11,229,000
External Financing	0
AIA	0

Development Projects

Project: 1649 Retooling of Uganda National Examinations Board

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Procurement of 5 vehicles
- Procurement of 6 vehicles

Item	Spent
312201 Transport Equipment	1,250,000

Reasons for Variation in performance

No variations

Total	1,250,000
GoU Development	1,250,000

Vote:128

Uganda National Examinations Board

QUARTER 3: 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: 76 Purchase of Office and ICT Equipment, including Software

• Procurement of 100 laptops and 32 desk top computers.	• Procurement of 100 laptops and 32 desk top computers.	Item	Spent
		312202 Machinery and Equipment	394,500

Reasons for Variation in performance

No variations

Total	394,500
GoU Development	394,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of:	Procurement of:	Item	Spent
• 02 Photocopier	• 02 Photocopier	312202 Machinery and Equipment	16,097,948
• 01 Heavy Printer	• 01 Heavy Printer		
• 01 Pentana dedicated server	• 01 Pentana dedicated server		
• 01 CCTV Camera and Access System	• 01 CCTV Camera and Access System		
• 01 counting, wrapping, packing machine	• 01 counting, wrapping, packing machine		
• 01 Security printer for certificates	• 01 Security printer for certificates		
• 01 ICT solution for certificates	• 01 ICT solution for certificates		

Reasons for Variation in performance

No variations

Total	16,097,948
GoU Development	16,097,948
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

• Procurement of 6 sets of office furniture	• Procurement of 6 sets of office furniture	Item	Spent
		312203 Furniture & Fixtures	183,552

Reasons for Variation in performance

No variations

Total	183,552
GoU Development	183,552
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:128

Uganda National Examinations Board

QUARTER 3: 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"> • Procurement of 250 boxes for transportation of examination materials • Procurement of 300 bags for transportation and delivery of examination scripts • Procurement of 20 containers for examination storage. • Procurement of 1,500 padlocks 	<ul style="list-style-type: none"> • Procurement of 250 boxes for transportation of examination materials • Procurement of 300 bags for transportation and delivery of examination scripts • Procurement of 20 containers for examination storage. • Procurement of 1,500 padlocks 	Item 312202 Machinery and Equipment	Spent 945,000
Reasons for Variation in performance			
No variations			
		Total	945,000
		GoU Development	945,000
		External Financing	0
		AIA	0
		Total For SubProgramme	18,871,000
		GoU Development	18,871,000
		External Financing	0
		AIA	0
		GRAND TOTAL	89,966,485
		Wage Recurrent	9,270,000
		Non Wage Recurrent	50,596,485
		GoU Development	30,100,000
		External Financing	0
		AIA	0

Vote:128

Uganda National Examinations Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	---------------

Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

		Item	Spent
• 2,900,000 question papers printed	• Distributed examinations materials to 470 storage stations country wide	221010 Special Meals and Drinks	1,137,970
	• Conducted examinations to 749,810 PLE candidates o/w UPE was 513,091 representing (68%), while Non UPE 236,719 (32%); female 395,829 (53%) and males 353,981 (47%).	225001 Consultancy Services- Short term	1,706,958
	• 1,599 Special Needs Education candidates sat for examinations o/w female were 752(47%) compared 847(53%) male: The blind were 37, low vision 439, the deaf 200, severe physical handicap 46, dyslexic 438 and others like heart attack, asthmatic etc. 439	227001 Travel inland	4,315,028
	• Hired and deployed 63,200 officers for field conduct of PLE in line with SOPs	227003 Carriage, Haulage, Freight and transport hire	557,606

Reasons for Variation in performance

Most activities planned for Q2 were rolled to Q3 due to Covid-19 effect

Total	7,717,562
Wage Recurrent	0
Non Wage Recurrent	7,717,562
AIA	0

Output: 02 Secondary Education

Conducting Exams		Item	Spent
	• Distributed examinations materials to 470 storage stations country wide	221008 Computer supplies and Information Technology (IT)	682,784
	• Conducted examinations to 333,872 UCE candidates o/w USE was 148,128 (44%) and Non-USE 185,744 (56%); UACE 98,392 o/w UPOLET 17,647 (18%) and Non-UPOLET 80,745 (82%); female 41,193 (42%) and male 57,199 (58%)	221010 Special Meals and Drinks	2,957,910
	• 499 SNE candidates sat for examinations at UCE o/w female 258 and males 241 while UACE had 176 SNE candidates o/w female 84 against 92 males.	225001 Consultancy Services- Short term	2,224,700
	• Hired and deployed 31,123 officers for field conduct of examinations.	227001 Travel inland	10,819,736
	• Hired and deployed 410 SNE supervisors for field conduct of examinations	227003 Carriage, Haulage, Freight and transport hire	458,430

Reasons for Variation in performance

Vote:128

Uganda National Examinations Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

Most activities planned for Q2 were rolled and implemented in Q3 due to Covid-19 effect

Total	17,143,560
Wage Recurrent	0
Non Wage Recurrent	17,143,560
AIA	0

Output: 03 Administration and Support Services

	Item	Spent
• 1 Board, 15 committees and 3 top management meetings held.	211102 Contract Staff Salaries	3,090,000
• 18 Staff Trained, 252 salaries paid.	212102 Pension for General Civil Service	327,295
• 4 workshops and seminars held.	213004 Gratuity Expenses	232,838
• 1 research reports produced & projects monitored quarterly.	221008 Computer supplies and Information Technology (IT)	775,726
• Initiated process for development of systems for data capture at school level for CA	221010 Special Meals and Drinks	349,478
• Draft UNEB examinations regulations developed	221011 Printing, Stationery, Photocopying and Binding	1,546,809
• Operationalised 40 venues for marking examinations o/w PLE 12, UCE 20 and UACE 08	228003 Maintenance – Machinery, Equipment & Furniture	532,101
• Paid 252 staff salaries		
• 5 top management meetings held		
• NAPE Study conducted on the effect of covid-19 on learning		
• One research report produced		
• 1 Board meeting and 13 committee meetings held		
• BFP 2021/22 submitted to Sector and MOEs		
• Monitored field conduct of examinations		

Reasons for Variation in performance

Most activities planned in Q2 were implemented in Q3 due to covid-19 effect

Total	6,854,246
Wage Recurrent	3,090,000
Non Wage Recurrent	3,764,246
AIA	0
Total For SubProgramme	31,715,368
Wage Recurrent	3,090,000
Non Wage Recurrent	28,625,368
AIA	0

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
• 2nd phase Expansion and construction of two (2) additional floors on existing Kyambogo office Block	312101 Non-Residential Buildings	3,451,552
• 2nd phase construction of Kyambogo warehouse/ storage structure		
• Construction of 2nd phase storage facility now at level 6 out of 6 levels		

Reasons for Variation in performance

Installations affected by flight challenges

Vote:128

Uganda National Examinations Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,451,552
		GoU Development	3,451,552
		External Financing	0
		AIA	0
		Total For SubProgramme	3,451,552
		GoU Development	3,451,552
		External Financing	0
		AIA	0

Development Projects

Project: 1649 Retooling of Uganda National Examinations Board

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

None	None	Item	Spent
------	------	------	-------

Reasons for Variation in performance

No variations

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

None	None	Item	Spent
------	------	------	-------

312202 Machinery and Equipment 500

Reasons for Variation in performance

No variations

		Total	500
		GoU Development	500
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

• 01 Security printer for certificates • 01 ICT solution for certificates	• 01 Security printer for certificates • 01 ICT solution for certificates	Item	Spent
		312202 Machinery and Equipment	11,597,948

Reasons for Variation in performance

No variations

		Total	11,597,948
		GoU Development	11,597,948
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

None	None	Item	Spent
------	------	------	-------

Vote:128

Uganda National Examinations Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

None	None	Item	Spent
------	------	------	-------

Reasons for Variation in performance

No variations

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	11,598,448
GoU Development	11,598,448
External Financing	0
AIA	0
GRAND TOTAL	46,765,368
Wage Recurrent	3,090,000
Non Wage Recurrent	28,625,368
GoU Development	15,050,000
External Financing	0
AIA	0

Vote:128

Uganda National Examinations Board

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

2,900,000 scripts marked

Output: 02 Secondary Education

100% UCE and UACE scripts marked
454,415 Results slips printed
431,695 certificates printed
Report on work of candidates produced for UCE and UACE

Output: 03 Administration and Support Services

1 Board meeting and 37 Board Committee meetings 18 staff trained in assessment 1 research report produced	Item	Balance b/f	New Funds	Total
	221014 Bank Charges and other Bank related costs	16,000	0	16,000
	Total	16,000	0	16,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	16,000	0	16,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>