

# 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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	2.963	2.963	2.963	75.0%	75.0%	100.0%
Non Wage	27.825	26.585	26.585	26.585	95.5%	95.5%	100.0%
Dev. GoU	0.000	0.000	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%
<b>GoU Total</b>	<b>31.775</b>	<b>29.548</b>	<b>29.548</b>	<b>29.548</b>	<b>93.0%</b>	<b>93.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.775</b>	<b>29.548</b>	<b>29.548</b>	<b>29.548</b>	<b>93.0%</b>	<b>93.0%</b>	<b>100.0%</b>
Arrears	6.518	6.518	6.518	6.518	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>38.293</b>	<b>36.066</b>	<b>36.066</b>	<b>36.066</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>
A.I.A Total	47.301	0.000	28.750	27.956	60.8%	59.1%	97.2%
<b>Grand Total</b>	<b>85.594</b>	<b>36.066</b>	<b>64.816</b>	<b>64.022</b>	<b>75.7%</b>	<b>74.8%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>79.076</b>	<b>29.548</b>	<b>58.298</b>	<b>57.504</b>	<b>73.7%</b>	<b>72.7%</b>	<b>98.6%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0709 National Examinations Assessment and Certification	79.08	58.30	57.50	73.7%	72.7%	98.6%
<b>Total for Vote</b>	<b>79.08</b>	<b>58.30</b>	<b>57.50</b>	<b>73.7%</b>	<b>72.7%</b>	<b>98.6%</b>

### Matters to note in budget execution

The vote was not provided with cash limit for AIA but spent funds within approved budget limits.

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## Uganda National Examinations Board

### QUARTER 3: Highlights of Vote Performance

**Table V2.2: Key Vote Output Indicators\***

#### Performance highlights for the Quarter

1. 646,190 candidates registered for PLE while those who sat were 631,282 and 14,908 were absent representing 2.3%. The Board released results in which candidates who scored division 1 were 9.1%, division 2 had 46.8%, division 3 20.5%, division 4 had 14.6% and U 9.0.
2. The gender dimension of performance shows that boys performed better than girls: Division 1; boys 5.1% girls 4.0%; Division 2; boys 23.7% girls 23%; Division 3; boys 8.9% girls 11.5%; Division 4; boys 6.9% girls 7.6% and Division U boys 3.8% girls 5.4%
3. Non-UPE candidates performed better than UPE candidates. Division 1 UPE 4.1% compared to 22% for Non-UPE; Division 2 UPE 44% compared to 53.7% Non-UPE
4. Results for 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among other were released, of these, 481(51.8%) were females and 446(48.2%) were males
5. The Board registered and released results for 326,295 candidates for UCE of which males were 165,458 compared to 160,840 female candidates. USE candidates were 152,072 compared to 174,226 Non USE. Non-USE candidates performed better than USE candidates. The performance between boys and girls varied from subject to subject but overall boys were better than girls: In division 1; boys were 11.4% compared to 8.4% females. In division 2; boys were 18.6% compared to 15.4 females
6. At UACE, 101,294 candidates were registered compared to 104,243 in 2016. Of these, male 59,353 and female candidates 41,941. UPOLET were 22,570 compared to 78,724 non-UPOLET candidates. Overall 98.5% of candidates who sat for UACE qualified for the award of UACE compared to 97.7% in 2016

### 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
<b>Program 0709 National Examinations Assessment and Certification</b>	<b>38.29</b>	<b>36.07</b>	<b>36.07</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>31.78</i>	<i>29.55</i>	<i>29.55</i>	<i>93.0%</i>	<i>93.0%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	8.00	6.95	6.95	86.9%	86.9%	100.0%
070902 Secondary Education	19.27	19.22	19.22	99.7%	99.7%	100.0%
070903 Administration and Support Services	4.51	3.38	3.38	75.0%	75.0%	100.0%
<i>Class: Arrears</i>	<i>6.52</i>	<i>6.52</i>	<i>6.52</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070999 Arrears	6.52	6.52	6.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>38.29</b>	<b>36.07</b>	<b>36.07</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>31.78</i>	<i>29.55</i>	<i>29.55</i>	<i>93.0%</i>	<i>93.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.95	2.96	2.96	75.0%	75.0%	100.0%
211103 Allowances	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.28	1.28	1.28	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.20	2.15	2.15	97.6%	97.6%	100.0%

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## Uganda National Examinations Board

### QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.13	0.10	0.10	75.0%	75.0%	100.0%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	12.69	12.69	12.69	100.0%	100.0%	100.0%
227001 Travel inland	10.40	9.35	9.35	89.9%	89.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.50	0.50	0.50	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.15	0.15	76.1%	76.1%	100.0%
<b>Class: Arrears</b>	<b>6.52</b>	<b>6.52</b>	<b>6.52</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	6.52	6.52	6.52	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>38.29</b>	<b>36.07</b>	<b>36.07</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>

**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
<b>Program 0709 National Examinations Assessment and Certification</b>	<b>38.29</b>	<b>36.07</b>	<b>36.07</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.29	36.07	36.07	94.2%	94.2%	100.0%
<b>Total for Vote</b>	<b>38.29</b>	<b>36.07</b>	<b>36.07</b>	<b>94.2%</b>	<b>94.2%</b>	<b>100.0%</b>

**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 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
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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
1. 653,036 Primary leaving Examination Candidates registered in 113 Districts of which 45% will be females and 55% males	i. 646,190 candidates registered for PLE while those who sat were 631,282 and 14,908 were absent representing 2.3%. The Board released results in which candidates who scored division 1 were 9.1%, division 2 had 46.8%, division 3 20.5%, division 4 had 14.6% and U 9.0.	211103 Allowances	24,724
2. 600 new examiners trained of which 26% females and 74% males	ii. The gender dimension of performance shows that boys performed better than girls: Division 1; boys 5.1% girls 4.0%; Division 2; boys 23.7% girls 23%; Division 3; boys 8.9% girls 11.5%; Division 4; boys 6.9% girls 7.6% and Division U boys 3.8% girls 5.4%	221002 Workshops and Seminars	226,817
3. 48 all exclusive sets for PLE papers set and moderated. Braille exa	iii. Non-UPE candidates performed better than UPE candidates. Division 1 UPE 4.1% compared to 22% for Non-UPE; Division 2 UPE 44% compared to 53.7% Non-UPE	221003 Staff Training	76,500
		221008 Computer supplies and Information Technology (IT)	203,740
		221011 Printing, Stationery, Photocopying and Binding	480,104
		225001 Consultancy Services- Short term	3,591,119
		227001 Travel inland	3,704,117
		227003 Carriage, Haulage, Freight and transport hire	483,304
	iv. Results for 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among other were released, of these, 481(51.8%) were females and 446(48.2%) were males		
	v. 371 new PLE examiners trained of which 102 were female and 269 were males from all regions of Uganda		
	vi. 48 sets of PLE papers were compiled and moderated using 28 experts of which 12 were female and 16 male		
	vii. Hired 45,744 field administrators and supervisors for smooth conduct of examinations		
	viii. Marked 2,584,760 all inclusive PLE scripts		
	ix. Printed 646,067 PLE result slips		

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>8,790,425</b>
Wage Recurrent	0
Non Wage Recurrent	6,950,050
<b>AIA</b>	<b>1,840,375</b>

#### Output: 02 Secondary Education

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## 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
1. 328,628 candidates registered for UCE in the 3800 centres country wide of which, Girls constitute 50% while boys 50%.	i. The Board registered and released results for 326,295 candidates for UCE of which males were 165,458 compared to 160,840 female candidates. USE candidates were 152,072 compared to 174,226 Non USE. Non-USE candidates performed better than USE candidates. The performance between boys and girls varied from subject to subject but overall boys were better than girls: In division 1; boys were 11.4% compared to 8.4% females. In division 2; boys were 18.6% compared to 15.4 females	<b>Item</b>	<b>Spent</b>
2. 654 UCE and 290 UACE new examiners trained, of which females constitute (10%) and males (90%)	ii. At UACE, 101,294 candidates were registered compared to 104,243 in 2016. Of these, male 59,353 and female candidates 41,941. UPOLET were 22,570 compared to 78,724 non-UPOLET candidates. Overall 98.5% of candidates who sat for UACE qualified for the award of UACE compared to 97.7% in 2016	211103 Allowances	172,250
	iii. 357 learners with special needs sat for UCE including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 169(47.3%) were females and 188(52.7%) were males	221002 Workshops and Seminars	138,143
	iv. At UACE, a total of 192 candidates with special needs sat for examinations, of which 95(49.5%) were male compared to 97(50.5%) female	221003 Staff Training	265,176
	v. Trained 600 UCE and 400 UACE new examiners	221008 Computer supplies and Information Technology (IT)	1,182,900
	vi. Set and moderated 136 papers for UCE and 110 for UACE.	221009 Welfare and Entertainment	12,121
	vii. 9,100,000 UCE and 2,300,000 UACE answer booklets produced	221011 Printing, Stationery, Photocopying and Binding	2,301,958
	viii. Hired 17,226 field administrators and supervisors for UCE and 8,610 for UACE to man the examination process	224001 Medical Supplies	428,935
	ix. Marked 7,040,000 examinations scripts for UCE	225001 Consultancy Services- Short term	11,289,209
	x. Printed and issued 323,714 result slips for UCE and 104,358 for UACE.	227001 Travel inland	9,251,960
		227003 Carriage, Haulage, Freight and transport hire	588,915

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>25,631,567</b>
Wage Recurrent	0
Non Wage Recurrent	19,216,287
AIA	6,415,280

**Output: 03 Administration and Support Services**

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## 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
1. 4 Board meetings, 60 committee meetings and 48 top management meetings facilitated	i. 2 Board meetings, 17 Board Committee meetings held, 19 top management meetings, 57 ADHOC meetings; 35 contracts committee meetings held 1	<b>Item</b>	<b>Spent</b>
2. 34 UNEB marking centers monitored.	International Conference on Association for Examinations Assessors in Africa (AEAA) held at Munyonyo, 2 staff trained in cross platform ICT development, 5 persons trained in audit, 9 staff trained in Finance and Accounting and 1 staff attended seminar on International Association for Examinations Assessors and 1 staff trained in project design and proposal writing; Released and disseminated Early Grade Reading Assessment 2016 findings to key stakeholders; Paid salaries to 260 members of staff; Final Accounts for FY 2016/17; Budget Framework Paper produced and Strategic Plan for FY 2017/18-2019/20 approved by the National Planning Authority; 34 marking centres monitored, 22 staff of Test Development and Research trained in current trends in assessment, 91 internal Examinations security meetings held, 18 external examinations security committee meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,264,657
3. 8 research reports produced		211103 Allowances	1,013,491
4. 1 Draft Final Accounts produced		212101 Social Security Contributions	527,222
5. 1 gender and equity policy produced		212102 Pension for General Civil Service	496,950
6. 1 BFP and annual budget		213001 Medical expenses (To employees)	76,504
		213002 Incapacity, death benefits and funeral expenses	19,110
		213004 Gratuity Expenses	412,116
		221001 Advertising and Public Relations	44,940
		221002 Workshops and Seminars	1,939,390
		221003 Staff Training	88,477
		221007 Books, Periodicals & Newspapers	23,154
		221008 Computer supplies and Information Technology (IT)	874,554
		221009 Welfare and Entertainment	335,636
		221010 Special Meals and Drinks	449,900
		221011 Printing, Stationery, Photocopying and Binding	4,833,275
		221014 Bank Charges and other Bank related costs	23,162
		221017 Subscriptions	20,168
	ii. Started centre validation for the new examination centres and trained staff in e-registration ready for the candidates registration process	222001 Telecommunications	109,462
		222002 Postage and Courier	18,768
		223002 Rates	4,744
		223003 Rent – (Produced Assets) to private entities	252,631
		223004 Guard and Security services	151,152
		223005 Electricity	171,444
		223006 Water	24,642
		224001 Medical Supplies	138,238
		224004 Cleaning and Sanitation	40,085
		225002 Consultancy Services- Long-term	739,288
		226001 Insurances	385,692
		227001 Travel inland	1,302,875
		227002 Travel abroad	156,965
		227003 Carriage, Haulage, Freight and transport hire	140,314
		227004 Fuel, Lubricants and Oils	583,295
		228001 Maintenance - Civil	46,107
		228002 Maintenance - Vehicles	87,116
		228003 Maintenance – Machinery, Equipment & Furniture	555,956

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## 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
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### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>22,351,480</b>
	Wage Recurrent	2,962,500
	Non Wage Recurrent	419,115
	<i>AIA</i>	18,969,865

### Arrears

#### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		

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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
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### Program: 09 National Examinations Assessment and Certification

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Primary Leaving Examinations

635,209 PLE results slips printed.	<p>i. 646,190 candidates registered for PLE while those who sat were 631,282 and 14,908 were absent representing 2.3%. The Board released results in which candidates who scored division 1 were 9.1%, division 2 had 46.8%, division 3 20.5%, division 4 had 14.6% and U 9.0.</p> <p>ii. The gender dimension of performance shows that boys performed better than girls: Division 1; boys 5.1% girls 4.0%; Division 2; boys 23.7% girls 23%; Division 3; boys 8.9% girls 11.5%; Division 4; boys 6.9% girls 7.6% and Division U boys 3.8% girls 5.4%</p> <p>iii. Non-UPE candidates performed better than UPE candidates. Division 1 UPE 4.1% compared to 22% for Non-UPE; Division 2 UPE 44% compared to 53.7% Non-UPE</p> <p>iv. Results for 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among other were released, of these, 481(51.8%) were females and 446(48.2%) were males</p>	<p><b>Item</b></p> <p>211103 Allowances 8,562</p> <p>221002 Workshops and Seminars 113,480</p> <p>221008 Computer supplies and Information Technology (IT) 1,813</p> <p>225001 Consultancy Services- Short term 3,591,119</p> <p>227001 Travel inland 1,067,933</p> <p>227003 Carriage, Haulage, Freight and transport hire 483,304</p>	<b>Spent</b>
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#### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>5,266,211</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,349,950
	<i>AIA</i>	916,261

#### Output: 02 Secondary Education

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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
6,800,000 UCE and 1,800,000 UACE scripts marked and results released. 323,714 UCE and 105,245 UACE result slips printed. 307,528 UCE and 99,983 UACE certificates printed.	i. The Board registered and released results for 326,295 candidates for UCE of which males were 165,458 compared to 160,840 female candidates. USE candidates were 152,072 compared to 174,226 Non USE. Non-USE candidates performed better than USE candidates. The performance between boys and girls varied from subject to subject but overall boys were better than girls: In division 1; boys were 11.4% compared to 8.4% females. In division 2; boys were 18.6% compared to 15.4 females ii. At UACE, 101,294 candidates were registered compared to 104,243 in 2016. Of these, male 59,353 and female candidates 41,941. UPOLET were 22,570 compared to 78,724 non-UPOLET candidates. Overall 98.5% of candidates who sat for UACE qualified for the award of UACE compared to 97.7% in 2016	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 47,050 6,061

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>53,111</b>
Wage Recurrent	0
Non Wage Recurrent	47,050
<i>AIA</i>	6,061

### Output: 03 Administration and Support Services

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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
2 Board meetings, committee meetings and departmental meetings facilitated 8 research reports produced 1 MPS and annual budget for FY 2018/19 produced	i. Started centre validation for the new examination centres and trained staff in e-registration ready for the candidates registration process ii. 6 Board Committee meetings held, 91 internal Examinations security meetings held, 18 external examinations security committee meetings held 6 top management meetings, 12 ADHOC meetings; 11 contracts committee meetings held Paid salaries to 260 members of staff; 34 marking centres monitored, 22 staff of Test Development and Research trained in current trends in assessment.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,088,105
		211103 Allowances	602,944
		212101 Social Security Contributions	210,003
		212102 Pension for General Civil Service	190,158
		213001 Medical expenses (To employees)	36,005
		213002 Incapacity, death benefits and funeral expenses	2,350
		213004 Gratuity Expenses	119,373
		221001 Advertising and Public Relations	16,064
		221002 Workshops and Seminars	750,117
		221003 Staff Training	72,892
		221007 Books, Periodicals & Newspapers	8,050
		221008 Computer supplies and Information Technology (IT)	372,619
		221009 Welfare and Entertainment	111,853
		221010 Special Meals and Drinks	225,862
		221011 Printing, Stationery, Photocopying and Binding	1,335,118
		221014 Bank Charges and other Bank related costs	9,604
		222001 Telecommunications	37,527
		223003 Rent – (Produced Assets) to private entities	102,000
		223004 Guard and Security services	49,701
		223005 Electricity	50,706
		223006 Water	6,000
		224004 Cleaning and Sanitation	22,159
		225002 Consultancy Services- Long-term	318,017
		227001 Travel inland	544,691
		227002 Travel abroad	85,005
		227003 Carriage, Haulage, Freight and transport hire	127,494
		227004 Fuel, Lubricants and Oils	260,496
		228001 Maintenance - Civil	18,078
		228002 Maintenance - Vehicles	29,051
		228003 Maintenance – Machinery, Equipment & Furniture	128,531

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>7,930,572</b>
Wage Recurrent	987,500
Non Wage Recurrent	139,705
<b>AIA</b>	<b>6,803,367</b>

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## 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
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### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,249,895</b>
Wage Recurrent	987,500
Non Wage Recurrent	4,536,705
AIA	7,725,689

### Development Projects

#### Project: 1460 Institutional Support to UNEB - Retooling

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 motor vehicle	None	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement planned for Quarter Four			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0

#### Output: 77 Purchase of Specialised Machinery & Equipment

01 Generator, Padlocks, CCTVS, Containers.	01 Generator, Padlocks, CCTVS, Containers	Item	Spent
		312202 Machinery and Equipment	244,071
<i>Reasons for Variation in performance</i>			
No Variation			
<b>Total</b>			<b>244,071</b>
GoU Development			0
External Financing			0
AIA			244,071

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

22 Furniture	06 Furniture	Item	Spent
		312203 Furniture & Fixtures	6,855
<i>Reasons for Variation in performance</i>			
Procurement planned for Quarter Four			
<b>Total</b>			<b>6,855</b>
GoU Development			0
External Financing			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
		AIA	6,855
		<b>Total For SubProgramme</b>	<b>250,926</b>
		GoU Development	0
		External Financing	0
		AIA	250,926
		<b>GRAND TOTAL</b>	<b>13,500,820</b>
		Wage Recurrent	987,500
		Non Wage Recurrent	4,536,705
		GoU Development	0
		External Financing	0
		AIA	7,976,615

# Vote:128

Uganda National Examinations Board

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Primary Leaving Examinations

39,279 Primary leaving Examination Candidates registered in 113 Districts.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	41	9,527	9,568
	221003 Staff Training	3	0	3
	221008 Computer supplies and Information Technology (IT)	74	0	74
	221011 Printing, Stationery, Photocopying and Binding	6	157	163
	225001 Consultancy Services- Short term	295	0	295
	227001 Travel inland	32,802	1,049,950	1,082,752
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	<b>Total</b>	<b>34,222</b>	<b>1,059,633</b>	<b>1,093,855</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,049,950</b>	<b>1,049,950</b>
	<b>AIA</b>	<b>34,222</b>	<b>9,683</b>	<b>43,905</b>

#### Output: 02 Secondary Education

323,714 UCE and 105,245 UACE result slips printed. 307,528 UCE and 99,983 UACE certificates printed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	21	520	541
	221009 Welfare and Entertainment	0	12,103	12,103
	221011 Printing, Stationery, Photocopying and Binding	205	58,054	58,258
	222003 Information and communications technology (ICT)	0	56,976	56,976
	225001 Consultancy Services- Short term	171,337	519,672	691,009
	227001 Travel inland	103,811	4,515,442	4,619,253
	227003 Carriage, Haulage, Freight and transport hire	553	0	553
	<b>Total</b>	<b>275,926</b>	<b>5,162,766</b>	<b>5,438,692</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>53,050</b>	<b>53,050</b>
	<b>AIA</b>	<b>275,926</b>	<b>5,109,716</b>	<b>5,385,642</b>

#### Output: 03 Administration and Support Services

1 Board meetings, committee meetings and departmental meetings facilitated 2 research reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,571	2,234,637	2,273,208
	211103 Allowances	53,407	886,684	940,091
	212101 Social Security Contributions	6,866	322,778	329,644
	212102 Pension for General Civil Service	23,588	0	23,588
	213001 Medical expenses (To employees)	2,650	53,166	55,816
	213002 Incapacity, death benefits and funeral expenses	23,456	490	23,946

# Vote:128 Uganda National Examinations Board

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	213004 Gratuity Expenses	894	0	894
	221001 Advertising and Public Relations	50,206	211,660	261,866
	221002 Workshops and Seminars	12,804	0	12,804
	221003 Staff Training	47,942	324,865	372,807
	221007 Books, Periodicals & Newspapers	64	1,820	1,884
	221008 Computer supplies and Information Technology (IT)	28,002	687,614	715,616
	221009 Welfare and Entertainment	650	114,254	114,905
	221010 Special Meals and Drinks	26,603	0	26,603
	221011 Printing, Stationery, Photocopying and Binding	37,467	628,522	665,989
	221014 Bank Charges and other Bank related costs	36,851	25,201	62,052
	221017 Subscriptions	0	49,462	49,462
	222001 Telecommunications	208	32,313	32,521
	222002 Postage and Courier	112	15,870	15,982
	223002 Rates	1,343	1,761	3,104
	223003 Rent – (Produced Assets) to private entities	2,235	44,368	46,604
	223004 Guard and Security services	8,974	59,108	68,082
	223005 Electricity	38	71,944	71,982
	223006 Water	21	14,358	14,379
	224001 Medical Supplies	23	0	23
	224004 Cleaning and Sanitation	451	47,432	47,882
	225002 Consultancy Services- Long-term	672	535,312	535,984
	226001 Insurances	264	0	264
	227001 Travel inland	6,784	0	6,784
	227002 Travel abroad	19,690	164,394	184,084
	227003 Carriage, Haulage, Freight and transport hire	6	0	6
	227004 Fuel, Lubricants and Oils	451	48,445	48,896
	228001 Maintenance - Civil	44,629	15,767	60,396
	228002 Maintenance - Vehicles	640	31,497	32,137
	228003 Maintenance – Machinery, Equipment & Furniture	371	475,178	475,548
	<b>Total</b>	<b>476,935</b>	<b>7,098,899</b>	<b>7,575,834</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>987,500</b>	<b>987,500</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>136,705</b>	<b>136,705</b>
	<b>AIA</b>	<b>476,935</b>	<b>5,974,694</b>	<b>6,451,629</b>

*Development Projects*

<b>GRAND TOTAL</b>	<b>793,998</b>	<b>14,995,001</b>	<b>15,788,999</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>987,500</b>	<b>987,500</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>1,239,705</b>	<b>1,239,705</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:128

Uganda National Examinations Board

## QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		External Financing	0	0	0
		AIA	793,998	12,767,796	13,561,794