

Vote:128

Uganda National Examinations Board

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	3.950	3.950	3.950	100.0%	100.0%	100.0%
Non Wage	27.825	27.825	27.825	27.825	100.0%	100.0%	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%
GoU Total	31.775	31.775	31.775	31.775	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	31.775	31.775	31.775	31.775	100.0%	100.0%	100.0%
Arrears	6.518	6.518	6.518	6.518	100.0%	100.0%	100.0%
Total Budget	38.293	38.293	38.293	38.293	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	47.301	0.000	41.518	40.684	87.8%	86.0%	98.0%
Grand Total	85.594	38.293	79.811	78.977	93.2%	92.3%	99.0%
Total Vote Budget Excluding Arrears	79.076	31.775	73.293	72.459	92.7%	91.6%	98.9%

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	79.08	73.29	72.46	92.7%	91.6%	98.9%
Total for Vote	79.08	73.29	72.46	92.7%	91.6%	98.9%

Matters to note in budget execution

- The Board was not issued expenditures limits for AIA but funds were spent within the Budget for the FY 2017-18

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*

Table V2.2: Key Vote Output Indicators*

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QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

- Registered 671,296 candidates for PLE 2018/19, of which, males are 324,593 & females 346,703; UPE 476,126 and Non-UPE 195,170
- Set and Moderated 4 sets of PLE papers.
- Registered 334,176 candidates for UCE and 99,151 for UACE
- Set and moderated 114 papers for UCE and 112 for UACE
- Validated 645 new examination centres and storage stations
- Research annual conference held
- 5 research reports produced and findings disseminated.
- Early Grade reading Assessment (EGRA) findings for 2017 disseminated.
- 02 motor vehicles procured.
- Teacher-pupil assessment for 2018 carried out.
- All examinations centres Trained in e-registration process.
- Trained 3 staff in Assessment, 3 in financial change and risk management in public sector; 2 in Human Resource management, 3 trained in ICT services,

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	38.29	38.29	38.29	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>31.78</i>	<i>31.78</i>	<i>31.78</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	8.00	8.00	8.00	100.0%	100.0%	100.0%
070902 Secondary Education	19.27	19.27	19.27	100.0%	100.0%	100.0%
070903 Administration and Support Services	4.51	4.51	4.51	100.0%	100.0%	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%
Total for Vote	38.29	38.29	38.29	100.0%	100.0%	100.0%

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>31.78</i>	<i>31.78</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.95	3.95	3.95	100.0%	100.0%	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	2.20	2.20	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	12.69	12.69	12.69	100.0%	100.0%	100.0%
227001 Travel inland	10.40	10.40	10.40	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

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	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	6.52	6.52	6.52	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	6.52	6.52	6.52	100.0%	100.0%	100.0%
Total for Vote	38.29	38.29	38.29	100.0%	100.0%	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	38.29	38.29	38.29	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.29	38.29	38.29	100.0%	100.0%	100.0%
Total for Vote	38.29	38.29	38.29	100.0%	100.0%	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
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QUARTER 4: 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
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 2017 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	34,251
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
	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	221008 Computer supplies and Information Technology (IT)	203,740
	v. 371 new PLE examiners trained of which 102 were female and 269 were males from all regions of Uganda	221011 Printing, Stationery, Photocopying and Binding	480,261
	vi. 48 sets of PLE papers were compiled and moderated using 28 experts of which 12 were female and 16 male	225001 Consultancy Services- Short term	3,591,119
	vii. Hired 45,744 field administrators and supervisors for smooth conduct of examinations	227001 Travel inland	4,754,067
	viii. Marked 2,584,760 all inclusive PLE scripts	227003 Carriage, Haulage, Freight and transport hire	483,304
	ix. Printed 646,067 PLE result slips		
	x. Registered 671,296 candidates for 2018 PLE , of which, males are 324,593 & females 346,703; UPE 476,126 and Non-UPE 195,170		
	xi. Set and moderated 4 sets of 2018 PLE papers.		

Reasons for Variation in performance

No significant variations

Total 9,850,058

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QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	8,000,000
		AIA	1,850,058

Output: 02 Secondary Education

		Item	Spent
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	211103 Allowances	172,770
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	221002 Workshops and Seminars	138,143
		221003 Staff Training	265,176
		221008 Computer supplies and Information Technology (IT)	1,182,900
		221009 Welfare and Entertainment	24,224
		221011 Printing, Stationery, Photocopying and Binding	2,360,012
		222003 Information and communications technology (ICT)	56,976
		224001 Medical Supplies	428,935
		225001 Consultancy Services- Short term	11,808,881
		227001 Travel inland	13,767,402
		227003 Carriage, Haulage, Freight and transport hire	588,915
	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		
	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		
	v. Trained 600 UCE and 400 UACE new examiners		
	vi. Set and moderated 136 papers for UCE and 110 for UACE.		
	vii. 9,100,000 UCE and 2,300,000 UACE answer booklets produced		
	viii. Hired 17,226 field administrators and supervisors for UCE and 8,610 for UACE to man the examination process		
	ix. Marked 7, 040,000 examinations scripts for UCE		
	x. Printed and issued 323,714 result slips for UCE and 104,358 for UACE 2017.		
	xi. Registered 334,176 candidates for UCE and 99,151 for UACE 2018		
	xii. Set and moderated 114 papers for UCE and 112 for UACE 2018		
	xiii. Validated 645 new examination centres and storage stations for 2018		

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QUARTER 4: 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	30,794,333
Wage Recurrent	0
Non Wage Recurrent	19,269,337
<i>AIA</i>	11,524,996

Output: 03 Administration and Support Services

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QUARTER 4: 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	2 Board meetings, 6 Board Committee meetings held, 19 top management meetings, 66 ADHOC meetings; 59 contracts committee meetings	Item	Spent
2. 34 UNEB marking centers monitored.	Held 1 International Conference on Association for Examinations Assessors in Africa (AEAA) held at Munyonyo, 5 staff trained in cross platform ICT development, 5 persons trained in audit, 12 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; 2 in Human Resource management	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,499,294
3. 8 research reports produced	Released and disseminated Early Grade Reading Assessment 2016 findings to key stakeholders;	211103 Allowances	1,900,175
4. 1 Draft Final Accounts produced	Paid salaries to 260 members of staff; Final Accounts for FY 2017/18 prepared; Budget Framework Paper and Ministerial Policy Statement produced and Strategic Plan for FY 2017/18-2019/2020 approved by the National Planning Authority;	212101 Social Security Contributions	850,000
5. 1 gender and equity policy produced	34 marking centres monitored, 25 staff of Test Development and Research trained in current trends in assessment,	212102 Pension for General Civil Service	496,950
6. 1 BFP and annual budget	98 internal Examinations security meetings held, 39 external examinations security committee meetings held	213001 Medical expenses (To employees)	129,670
	Started centre validation for the new examination centres and trained staff in e-registration ready for the candidates registration process	213002 Incapacity, death benefits and funeral expenses	19,600
	Research annual conference held	213004 Gratuity Expenses	412,116
	5 research reports produced and findings disseminated.	221001 Advertising and Public Relations	256,600
	Early Grade reading Assessment (EGRA) findings for 2017 disseminated.	221002 Workshops and Seminars	1,939,390
	Teacher-pupil assessment for 2018 carried out.	221003 Staff Training	413,343
	All examinations centres Trained in e-registration process.	221007 Books, Periodicals & Newspapers	24,974
		221008 Computer supplies and Information Technology (IT)	1,522,681
		221009 Welfare and Entertainment	449,890
		221010 Special Meals and Drinks	449,900
		221011 Printing, Stationery, Photocopying and Binding	5,461,797
		221014 Bank Charges and other Bank related costs	48,363
		221017 Subscriptions	69,630
		222001 Telecommunications	141,775
		222002 Postage and Courier	34,637
		223002 Rates	6,505
		223003 Rent – (Produced Assets) to private entities	296,999
		223004 Guard and Security services	210,260
		223005 Electricity	243,388
		223006 Water	39,000
		224001 Medical Supplies	138,238
		224004 Cleaning and Sanitation	87,517
		225002 Consultancy Services- Long-term	1,274,600
		226001 Insurances	385,692
		227001 Travel inland	1,302,875
		227002 Travel abroad	321,359
		227003 Carriage, Haulage, Freight and transport hire	140,314
		227004 Fuel, Lubricants and Oils	631,740
		228001 Maintenance - Civil	61,874
		228002 Maintenance - Vehicles	118,613
		228003 Maintenance – Machinery, Equipment & Furniture	1,031,134

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QUARTER 4: 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 variations

	Total	29,410,892
	Wage Recurrent	3,950,000
	Non Wage Recurrent	555,820
	<i>AIA</i>	24,905,072

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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

39,279 Primary leaving Examination Candidates registered in 113 Districts.	Registered 671,296 candidates for PLE 2018/19, of which, males are 324,593 & females 346,703; UPE 476,126 and Non-UPE 195,170 Set and moderated 4 sets of PLE papers.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 9,527 157 1,049,950
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Reasons for Variation in performance

No significant variations

Total	1,059,633
Wage Recurrent	0
Non Wage Recurrent	1,049,950
AIA	9,683

Output: 02 Secondary Education

323,714 UCE and 105,245 UACE result slips printed. 307,528 UCE and 99,983 UACE certificates printed.	Registered 334,176 candidates for UCE and 99,151 for UACE Set and moderated 114 papers for UCE and 112 for UACE Validated 645 new examination centres and storage stations Administration and support services Research annual conference held 5 research reports produced and findings disseminated. Early Grade reading Assessment (EGRA) findings for 2017 disseminated. Teacher-pupil assessment for 2018 carried out. All examinations centres Trained in e-registration process. Trained 3 staff in Assessment, 3 in financial change and risk management in public sector; 2 in Human Resource management, 3 trained in ICT services,	Item 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland	Spent 520 12,103 58,054 56,976 519,672 4,515,442
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Reasons for Variation in performance

No significant variation

Total	5,162,766
Wage Recurrent	0
Non Wage Recurrent	53,050
AIA	5,109,716

Output: 03 Administration and Support Services

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QUARTER 4: 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 meetings, committee meetings and departmental meetings facilitated 2 research reports produced	Research annual conference held 5 research reports produced and findings disseminated. Early Grade reading Assessment (EGRA) findings for 2017 disseminated. Teacher-pupil assessment for 2018 carried out. All examinations centres Trained in e-registration process. Trained 3 staff in Assessment, 3 in financial change and risk management in public sector; 2 in Human Resource management, 3 trained in ICT services, 21 external examination security meeting 7 internal examination security meeting 24 contracts committee meeting 9 ADHOC meeting	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 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 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,234,637 886,684 322,778 53,166 490 211,660 324,865 1,820 648,127 114,254 628,522 25,201 49,462 32,313 15,870 1,761 44,368 59,108 71,944 14,358 47,432 535,312 164,394 48,445 15,767 31,497 475,178

Reasons for Variation in performance

No significant variations

Total	7,059,412
Wage Recurrent	987,500
Non Wage Recurrent	136,705
A/A	5,935,207

Arrears

Output: 99 Arrears

Item	Spent
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QUARTER 4: 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

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	13,281,811
		Wage Recurrent	987,500
		Non Wage Recurrent	1,239,705
		AIA	11,054,607

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

02 Motor Vehicle	02 Motor Vehicle	Item	Spent
		312201 Transport Equipment	520,578

Reasons for Variation in performance

No variation

		Total	520,578
		GoU Development	0
		External Financing	0
		AIA	520,578

Output: 77 Purchase of Specialised Machinery & Equipment

None	Printers, Desktops and accessories, speed master grip bar and UPS inverter Batteries	Item	Spent
		312202 Machinery and Equipment	1,026,929

Reasons for Variation in performance

No variation

		Total	1,026,929
		GoU Development	0
		External Financing	0
		AIA	1,026,929

Output: 78 Purchase of Office and Residential Furniture and Fittings

16 Furniture	16 Furniture	Item	Spent
		312203 Furniture & Fixtures	126,195

Reasons for Variation in performance

No variation

		Total	126,195
		GoU Development	0
		External Financing	0
		AIA	126,195
		Total For SubProgramme	1,673,702

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	1,673,702
		GRAND TOTAL	14,955,514
		Wage Recurrent	987,500
		Non Wage Recurrent	1,239,705
		GoU Development	0
		External Financing	0
		AIA	12,728,309