

# Vote:128

Uganda National Examinations Board

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	0.988	0.988	0.966	25.0%	24.5%	97.9%
Non Wage	46.280	6.097	6.097	5.798	13.2%	12.5%	95.1%
Devt. GoU	4.500	3.465	3.465	3.465	77.0%	77.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>54.730</b>	<b>10.550</b>	<b>10.550</b>	<b>10.230</b>	<b>19.3%</b>	<b>18.7%</b>	<b>97.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>54.730</b>	<b>10.550</b>	<b>10.550</b>	<b>10.230</b>	<b>19.3%</b>	<b>18.7%</b>	<b>97.0%</b>
Arrears	7.200	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>61.930</b>	<b>10.550</b>	<b>10.550</b>	<b>10.230</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</b>
A.I.A Total	53.552	0.000	11.433	10.774	21.3%	20.1%	94.2%
<b>Grand Total</b>	<b>115.482</b>	<b>10.550</b>	<b>21.982</b>	<b>21.004</b>	<b>19.0%</b>	<b>18.2%</b>	<b>95.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>108.282</b>	<b>10.550</b>	<b>21.982</b>	<b>21.004</b>	<b>20.3%</b>	<b>19.4%</b>	<b>95.5%</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	108.28	21.98	21.00	20.3%	19.4%	95.5%
<b>Total for Vote</b>	<b>108.28</b>	<b>21.98</b>	<b>21.00</b>	<b>20.3%</b>	<b>19.4%</b>	<b>95.5%</b>

### Matters to note in budget execution

- Delayed submissions of invoices by service providers
- Delayed salaries payment due to issues of EFT

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

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### V2: Performance Highlights

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

Programme : 09 National Examinations Assessment and Certification

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## Uganda National Examinations Board

### QUARTER 1: Highlights of Vote Performance

<b>Responsible Officer: Dan. N. Odongo</b>			
<b>Programme Outcome: Credible assessment, examinations and certification</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
The extent of alignment of all inclusive test items to the national curriculum	Percentage	92%	35%
The degree of compliance to minimum standards of assessment and examinations	Percentage	96%	50%

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

#### Performance highlights for the Quarter

- 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls
- 470 PLE new examiners trained of which females were 127 and males 343
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- Briefed and sensitized 160 District and Municipal Inspectors of school on the conduct of examinations. Of those who attended, 27 were female and 133 males.
- 336,751 UCE candidates were registered of which USE had 152, 278 and Non-USE 184,473 while boys were 169,984 compared to 166,767 girls.
- 99,680 UACE candidates registered for examinations; of which UPOLET had 18554 against 81,126 NON-UPOLET and boys were 58,359 compared to 41,321
- 630 UCE and 247 UACE new examiners trained
- Set and moderated 136 UCE and 116 UACE examination papers.
- Printed and produced 9,100,000 UCE 2,300,000 UACE answer booklets
- Financial reports prepared and submitted to Accountant General and Auditor General
- Five (5) research reports were produced to inform and guide assessment.
- The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018
- Psycho educational assessment conducted to 1763 SNE candidates of PLE, UCE & UACE
- Procured 300 containers with engraved security padlocks for examinations storage

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0709 National Examinations Assessment and Certification</b>	<b>61.93</b>	<b>10.55</b>	<b>10.23</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</b>
<b>Class: Outputs Provided</b>	<b>50.23</b>	<b>7.08</b>	<b>6.76</b>	<b>14.1%</b>	<b>13.5%</b>	<b>95.5%</b>
070901 Primary Leaving Examinations	9.65	0.43	0.19	4.4%	2.0%	45.4%
070902 Secondary Education	28.45	0.39	0.39	1.4%	1.4%	99.0%
070903 Administration and Support Services	12.12	6.27	6.18	51.7%	51.0%	98.7%

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## Uganda National Examinations Board

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>3.46</b>	<b>3.46</b>	<b>77.0%</b>	<b>77.0%</b>	<b>100.0%</b>
070979 Acquisition of Other Capital Assets	4.50	3.46	3.46	77.0%	77.0%	100.0%
<b>Class: Arrears</b>	<b>7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
070999 Arrears	7.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.93</b>	<b>10.55</b>	<b>10.23</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>50.23</b>	<b>7.08</b>	<b>6.76</b>	14.1%	13.5%	95.5%
211102 Contract Staff Salaries	3.95	0.99	0.97	25.0%	24.5%	97.9%
221001 Advertising and Public Relations	0.10	0.03	0.02	25.0%	24.8%	99.1%
221002 Workshops and Seminars	0.20	0.20	0.00	99.5%	0.0%	0.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	3.66	2.18	2.14	59.5%	58.5%	98.5%
221010 Special Meals and Drinks	5.58	0.01	0.01	0.3%	0.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.30	3.36	3.35	63.4%	63.2%	99.7%
223003 Rent – (Produced Assets) to private entities	0.20	0.05	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	16.84	0.20	0.20	1.2%	1.2%	100.0%
227001 Travel inland	13.87	0.03	0.03	0.2%	0.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>3.46</b>	<b>3.46</b>	<b>77.0%</b>	<b>77.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	4.50	3.46	3.46	77.0%	77.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>7.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	7.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>61.93</b>	<b>10.55</b>	<b>10.23</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</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>61.93</b>	<b>10.55</b>	<b>10.23</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	57.43	7.08	6.76	12.3%	11.8%	95.5%
1460 Institutional Support to UNEB - Retooling	4.50	3.46	3.46	77.0%	77.0%	100.0%
<b>Total for Vote</b>	<b>61.93</b>	<b>10.55</b>	<b>10.23</b>	<b>17.0%</b>	<b>16.5%</b>	<b>97.0%</b>

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

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Uganda National Examinations Board

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:128 Uganda National Examinations Board

## QUARTER 1: 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
• 665,296 candidates registered, 400 new examiners trained	• 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls	211103 Allowances (Inc. Casuals, Temporary)	18,000
• 48 sets of test papers, 2,700,000 question papers printed	• 470 PLE new examiners trained of which females were 127 and males 343	221003 Staff Training	78,000
• 57,000 officers hired for exams management	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221008 Computer supplies and Information Technology (IT)	66,641
• 2,661,164 candidate's scripts marked & results released	• Briefed and sensitized 160 District and Municipal Inspectors of school on the conduct of examinations. Of those who attended, 27 were female and 133 males.	221011 Printing, Stationery, Photocopying and Binding	94,469
• 665,296 results slips printed		227001 Travel inland	204,426

#### Reasons for Variation in performance

More candidates registered for PLE. Trained more examiners to handle increased candidature

<b>Total</b>	<b>461,536</b>
Wage Recurrent	0
Non Wage Recurrent	194,091
<b>AIA</b>	<b>267,445</b>

#### Output: 02 Secondary Education

		Item	Spent
• 440,076 candidates registered for UCE & UACE	• 336,751 UCE candidates were registered of which USE had 152, 278 and Non-USE 184,473 while boys were 169,984 compared to 166,767 girls.	211103 Allowances (Inc. Casuals, Temporary)	61,600
• 1,100 new examiners trained & 31,000 officers hired	• 99,680 UACE candidates registered for examinations; of which UPOLET had 18554 against 81,126 NON-UPOLET and boys were 58,359 compared to 41,321	221002 Workshops and Seminars	103,600
• 246 papers & 11,500,000 booklets printed	• 630 UCE and 247 UACE new examiners trained	221003 Staff Training	140,000
• SNE materials procured.	• Set and moderated 136 UCE and 116 UACE examination papers.	221009 Welfare and Entertainment	10,516
• 11,180,000 scripts marked 440,076 results slips & 419,100 certificates printed	• Conducted sensitization seminars for security officers, area supervisors, heads of examination centres and invigilators on the conduct of secondary examinations	221011 Printing, Stationery, Photocopying and Binding	2,507,250
	• Printed and produced 9,100,000 UCE 2,300,000 UACE answer booklets	224001 Medical Supplies	403,041
	• Printed and packed UCE examinations materials	225001 Consultancy Services- Short term	909,512
	• Psycho educational assessment conducted to 1763 SNE candidates	227002 Travel abroad	17,130
		228003 Maintenance – Machinery, Equipment & Furniture	25,000

#### Reasons for Variation in performance

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Uganda National Examinations Board

## QUARTER 1: 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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No notable variation

<b>Total</b>	<b>4,177,649</b>
Wage Recurrent	0
Non Wage Recurrent	386,950
<i>AIA</i>	3,790,699

Output: 03 Administration and Support Services

# Vote:128

## Uganda National Examinations Board

### QUARTER 1: 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"> <li>• 4 Board, 76 committees and 12 top management meetings held</li> <li>• 30 Staff Trained, salaries paid &amp; Final Accounts Produced</li> <li>• Policies &amp; guidelines developed</li> <li>• ICT Security of examinations improved.</li> <li>• 4 research reports produced &amp; projects monitored</li> </ul>	<ul style="list-style-type: none"> <li>• Financial reports prepared and submitted to Accountant General and Auditor General</li> <li>• Five (5) research reports were produced to inform and guide assessment.</li> <li>• The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018</li> <li>• Paid staff salaries for 265 members</li> <li>• Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS</li> <li>• Held 4 Board Committee meetings on the conduct of examinations</li> </ul>	<b>Item</b> 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 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 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	<b>Spent</b> 2,504,941 191,723 250,000 236,340 51,310 19,152 204,000 24,763 74,450 94,289 2,077,200 159,900 385,228 5,010,003 3,200 38,670 13,661 11,003 28,799 25,721 39,952 88,445 12,856 110,000 21,365 193,549 10,313 615,321 103,110 50,723 111,654 11,816 40,633 85,656

*Reasons for Variation in performance*

# Vote:128

## Uganda National Examinations Board

### QUARTER 1: 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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No notable variation

	<b>Total</b>	<b>12,899,746</b>
	Wage Recurrent	966,480
	Non Wage Recurrent	5,217,280
	AIA	6,715,986

#### Capital Purchases

#### Arrears

	<b>Total For SubProgramme</b>	<b>17,538,930</b>
	Wage Recurrent	966,480
	Non Wage Recurrent	5,798,321
	AIA	10,774,129

#### Development Projects

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

#### Capital Purchases

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

• 01 scanner	None	<b>Item</b>	<b>Spent</b>
• 01 Riso Machine			
• 04 Photocopier			
• 01 CCTV systems			
• 46 Computers and accessories			
• 57 laptops			

#### Reasons for Variation in performance

Output scheduled for subsequent quarters

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

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

• 04 sets of furniture	None	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Output scheduled for subsequent quarters

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Output: 79 Acquisition of Other Capital Assets

• 300 Containers	• 300 Containers • 10 Furniture	<b>Item</b>	<b>Spent</b>
• 10 Furniture			
		312202 Machinery and Equipment	3,461,150
		312203 Furniture & Fixtures	3,850

#### Reasons for Variation in performance

No variation



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Uganda National Examinations Board

## QUARTER 1: 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
		<b>Total</b>	<b>3,465,000</b>
		GoU Development	3,465,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,465,000</b>
		GoU Development	3,465,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>21,003,930</b>
		Wage Recurrent	966,480
		Non Wage Recurrent	5,798,321
		GoU Development	3,465,000
		External Financing	0
		AIA	10,774,129

# Vote:128 Uganda National Examinations Board

## QUARTER 1: 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

		Item	Spent
• 400 new examiners trained	• 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls	211103 Allowances (Inc. Casuals, Temporary)	18,000
• 48 sets of test papers,	• 470 PLE new examiners trained of which females were 127 and males 343	221003 Staff Training	78,000
	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221008 Computer supplies and Information Technology (IT)	66,641
	• Briefed and sensitized 160 District and Municipal Inspectors of school on the conduct of examinations. Of those who attended, 27 were female and 133 males.	221011 Printing, Stationery, Photocopying and Binding	94,469
		227001 Travel inland	204,426

#### Reasons for Variation in performance

More candidates registered for PLE. Trained more examiners to handle increased candidature

	<b>Total</b>	<b>461,536</b>
	Wage Recurrent	0
	Non Wage Recurrent	194,091
	AIA	267,445

#### Output: 02 Secondary Education

		Item	Spent
• 1,100 new examiners trained	• 336,751 UCE candidates were registered of which USE had 152, 278 and Non-USE 184,473 while boys were 169,984 compared to 166,767 girls.	211103 Allowances (Inc. Casuals, Temporary)	61,600
• 246 subject papers set and moderated	• 99,680 UACE candidates registered for examinations; of which UPOLET had 18554 against 81,126 NON-UPOLET and boys were 58,359 compared to 41,321	221002 Workshops and Seminars	103,600
• 11,500,000 booklets printed	• 630 UCE and 247 UACE new examiners trained	221003 Staff Training	140,000
• SNE materials procured.	• Set and moderated 136 UCE and 116 UACE examination papers.	221009 Welfare and Entertainment	10,516
	• Conducted sensitization seminars for security officers, area supervisors, heads of examination centres and invigilators on the conduct of secondary examinations	221011 Printing, Stationery, Photocopying and Binding	2,507,250
	• Printed and produced 9,100,000 UCE 2,300,000 UACE answer booklets	224001 Medical Supplies	403,041
	• Printed and packed UCE examinations materials	225001 Consultancy Services- Short term	909,512
	• Psycho educational assessment conducted to 1763 SNE candidates	227002 Travel abroad	17,130
		228003 Maintenance – Machinery, Equipment & Furniture	25,000

#### Reasons for Variation in performance

No notable variation

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Uganda National Examinations Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,177,649</b>
		Wage Recurrent	0
		Non Wage Recurrent	386,950
		<b>AIA</b>	<b>3,790,699</b>

Output: 03 Administration and Support Services

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• 4 Board, 76 committees and 12 top management meetings held</li> <li>• 30 Staff Trained, salaries paid &amp; Final Accounts Produced</li> <li>• Policies &amp; guidelines developed</li> <li>• ICT Security of examinations improved.</li> <li>• 4 research reports produced &amp; projects monitored</li> </ul>	<ul style="list-style-type: none"> <li>• Financial reports prepared and submitted to Accountant General and Auditor General</li> <li>• Five (5) research reports were produced to inform and guide assessment.</li> <li>• The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018</li> <li>• Paid staff salaries for 265 members</li> <li>• Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS</li> <li>• Held 4 Board Committee meetings on the conduct of examinations</li> </ul>	<b>Item</b> 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 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 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	<b>Spent</b> 2,504,941 191,723 250,000 236,340 51,310 19,152 204,000 24,763 74,450 94,289 2,077,200 159,900 385,228 5,010,003 3,200 38,670 13,661 11,003 28,799 25,721 39,952 88,445 12,856 110,000 21,365 193,549 10,313 615,321 103,110 50,723 111,654 11,816 40,633 85,656

### Reasons for Variation in performance

No notable variation

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Uganda National Examinations Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,899,745</b>
		Wage Recurrent	966,480
		Non Wage Recurrent	5,217,280
		AIA	6,715,986

### Capital Purchases

#### Arrears

<b>Total For SubProgramme</b>	<b>17,538,930</b>
Wage Recurrent	966,480
Non Wage Recurrent	5,798,321
AIA	10,774,129

### Development Projects

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

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Examination Storage facility	None	Item	Spent
<b>Reasons for Variation in performance</b>			
Building schedule for subsequent quarters			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	None	Item	Spent
<b>Reasons for Variation in performance</b>			
Output scheduled for subsequent quarters			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

# Vote:128

Uganda National Examinations Board

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 scanner	None	Item	Spent
01 Riso Machine			
04 Photocopier			
01 CCTV system			
46 Computers and accessories			
57 laptops			
<b>Reasons for Variation in performance</b>			
Output scheduled for subsequent quarters			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	None	Item	Spent
<b>Reasons for Variation in performance</b>			
Output scheduled for subsequent quarters			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
• 300 Containers	• 300 Containers • 10 Furniture	Item	Spent
• 10 Furniture			
312202 Machinery and Equipment			3,461,150
312203 Furniture & Fixtures			3,850
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>3,465,000</b>
GoU Development			3,465,000
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>3,465,000</b>
GoU Development			3,465,000
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>21,003,930</b>
Wage Recurrent			966,480
Non Wage Recurrent			5,798,321
GoU Development			3,465,000
External Financing			0
AIA			10,774,129

# Vote:128

Uganda National Examinations Board

## QUARTER 2: 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**

<ul style="list-style-type: none"> <li>• 2,700,000 question papers printed</li> <li>• 57,000 officers hired for exams management</li> <li>• 2,661,164 candidate's scripts marked &amp; results released</li> <li>• 665,296 results slips printed</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	50	10,000	10,050
	221002 Workshops and Seminars	200,250	35,200	235,450
	221003 Staff Training	692	90	782
	221008 Computer supplies and Information Technology (IT)	33,359	117,000	150,359
	221010 Special Meals and Drinks	0	1,736,214	1,736,214
	221011 Printing, Stationery, Photocopying and Binding	1	204,230	204,231
	225001 Consultancy Services- Short term	0	2,785,118	2,785,118
	227001 Travel inland	11	4,621,419	4,621,430
	227003 Carriage, Haulage, Freight and transport hire	0	493,060	493,060
	<b>Total</b>	<b>234,363</b>	<b>10,002,330</b>	<b>10,236,693</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>233,835</b>	<b>9,223,740</b>	<b>9,457,575</b>
	<b>AIA</b>	<b>528</b>	<b>778,590</b>	<b>779,118</b>

**Output: 02 Secondary Education**

<ul style="list-style-type: none"> <li>• 31,000 field officers hired</li> <li>• 11,180,000 scripts marked</li> </ul>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	5	31,450	31,455
	221002 Workshops and Seminars	7	17,400	17,407
	221003 Staff Training	11,052	0	11,052
	221008 Computer supplies and Information Technology (IT)	0	79,488	79,488
	221009 Welfare and Entertainment	0	5,400	5,400
	221010 Special Meals and Drinks	0	4,649,193	4,649,193
	221011 Printing, Stationery, Photocopying and Binding	670	0	670
	224001 Medical Supplies	40,849	0	40,849
	225001 Consultancy Services- Short term	35,488	13,963,318	13,998,806
	227001 Travel inland	0	7,686,019	7,686,019
	227002 Travel abroad	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	0	391,228	391,228
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	2,460	7,460
	<b>Total</b>	<b>93,072</b>	<b>26,825,955</b>	<b>26,919,028</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,050</b>	<b>23,842,353</b>	<b>23,846,403</b>
	<b>AIA</b>	<b>89,022</b>	<b>2,983,602</b>	<b>3,072,624</b>

# Vote:128 Uganda National Examinations Board

## QUARTER 2: 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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### Output: 03 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<ul style="list-style-type: none"> <li>• 1 Board, 19 committees and 3 top management meetings held</li> <li>• 30 Staff Trained, salaries paid &amp; Final Accounts Produced</li> <li>• Policies &amp; guidelines developed</li> <li>• ICT Security of examinations improved.</li> <li>• 1 research reports produced &amp; projects monitored</li> </ul>	211102 Contract Staff Salaries	45,059	1,758,165	1,803,225
	211103 Allowances (Inc. Casuals, Temporary)	8,678	136,679	145,357
	212101 Social Security Contributions	5,000	127,500	132,500
	212102 Pension for General Civil Service	18,660	60,000	78,660
	213001 Medical expenses (To employees)	3	27,436	27,438
	213002 Incapacity, death benefits and funeral expenses	10,848	16,435	27,283
	213004 Gratuity Expenses	250	0	250
	221001 Advertising and Public Relations	237	25,540	25,777
	221002 Workshops and Seminars	20,320	163,005	183,325
	221003 Staff Training	8,461	93,659	102,120
	221007 Books, Periodicals & Newspapers	0	3,167	3,167
	221008 Computer supplies and Information Technology (IT)	0	127,440	127,440
	221009 Welfare and Entertainment	10	80,186	80,196
	221010 Special Meals and Drinks	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	182,116	1,110,984	1,293,100
	221014 Bank Charges and other Bank related costs	0	1,654	1,654
	221017 Subscriptions	3	0	3
	222001 Telecommunications	21,589	17,801	39,390
	222002 Postage and Courier	247	3,700	3,947
	223002 Rates	11,401	0	11,401
	223003 Rent – (Produced Assets) to private entities	82,303	67,900	150,203
	223004 Guard and Security services	20,733	31,280	52,013
	223005 Electricity	2	57,985	57,987
	223006 Water	324	7,000	7,324
	224001 Medical Supplies	2,500	0	2,500
	224004 Cleaning and Sanitation	885	11,230	12,115
	225002 Consultancy Services- Long-term	59,201	6,500	65,701
	226001 Insurances	1,887	0	1,887
	227001 Travel inland	0	310,500	310,500
	227002 Travel abroad	5	33,650	33,655
	227003 Carriage, Haulage, Freight and transport hire	20,277	35,485	55,762
	227004 Fuel, Lubricants and Oils	29,726	72,800	102,526
	228001 Maintenance - Civil	57,785	5,000	62,785
	228002 Maintenance - Vehicles	37,601	41,000	78,601
	228003 Maintenance – Machinery, Equipment & Furniture	4,881	250,564	255,445
<b>Total</b>		<b>651,014</b>	<b>4,684,246</b>	<b>5,335,260</b>
<b>Wage Recurrent</b>		<b>21,020</b>	<b>987,500</b>	<b>1,008,520</b>



# Vote:128

Uganda National Examinations Board

## QUARTER 2: 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>			
		<i>Non Wage Recurrent</i>	<i>61,165</i>	<i>965,500</i>	<i>1,026,665</i>
		<i>AIA</i>	<i>568,829</i>	<i>2,731,246</i>	<i>3,300,075</i>

### Development Projects

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

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	776,250	776,250
	<b>Total</b>	<b>0</b>	<b>776,250</b>	<b>776,250</b>
	<i>GoU Development</i>	<i>0</i>	<i>776,250</i>	<i>776,250</i>
	<i>External Financing</i>	<i>0</i>	<i>776,250</i>	<i>776,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>978,450</b>	<b>42,549,768</b>	<b>43,528,218</b>
	<i>Wage Recurrent</i>	<i>21,020</i>	<i>987,500</i>	<i>1,008,520</i>
	<i>Non Wage Recurrent</i>	<i>299,050</i>	<i>34,031,594</i>	<i>34,330,643</i>
	<i>GoU Development</i>	<i>0</i>	<i>776,250</i>	<i>776,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>658,380</i>	<i>6,754,425</i>	<i>7,412,804</i>