

Vote:128

Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	1.975	1.975	1.954	50.0%	49.5%	98.9%
Non Wage	46.280	40.129	40.129	40.129	86.7%	86.7%	100.0%
Dev. GoU	4.500	4.241	4.241	4.241	94.2%	94.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.730	46.345	46.345	46.324	84.7%	84.6%	100.0%
Total GoU+Ext Fin (MTEF)	54.730	46.345	46.345	46.324	84.7%	84.6%	100.0%
Arrears	7.200	7.200	7.200	7.200	100.0%	100.0%	100.0%
Total Budget	61.930	53.545	53.545	53.524	86.5%	86.4%	100.0%
A.I.A Total	53.552	0.000	18.187	17.434	34.0%	32.6%	95.9%
Grand Total	115.482	53.545	71.732	70.958	62.1%	61.4%	98.9%
Total Vote Budget Excluding Arrears	108.282	46.345	64.532	63.758	59.6%	58.9%	98.8%

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	64.53	63.76	59.6%	58.9%	98.8%
Total for Vote	108.28	64.53	63.76	59.6%	58.9%	98.8%

Matters to note in budget execution

- The vote was not issued with the cash-limits for AIA for quarter two but expenditures were made within the approved Budget

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

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

V2: Performance Highlights

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QUARTER 2: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 09 National Examinations Assessment and Certification			
Responsible Officer: Dan. N. Odongo			
Programme Outcome: Credible assessment, examinations and certification			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
The extent of alignment of all inclusive test items to the national curriculum	Percentage	92%	90%
The degree of compliance to minimum standards of assessment and examinations	Percentage	96%	94%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced
- Distributed, monitored, supervised and invigilated PLE; 9762 scouts deployed, 288 military police, 304 security guards and 288 escorts; 8678 supervisors and 26943 invigilators
- Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.
- Printed 136 UCE question papers for and 116 for UACE
- Distributed, monitored and supervised UCE and UACE; deployed 1,238 scouts to all the 470 UCE and 381 UACE storage stations, utilized 470 and 381 military police for UCE and UACE respectively.
- Marked 7,008,373 scripts for UCE using 8,162 examiners
- Monitored the field conduct and marking of PLE and UCE 2018
- Paid staff salaries for 265 members
- Trained 34 data administrators and 510 data entrants for PLE,UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting
- Procured 50 sets of smart locks, 250 metallic boxes for examination storage and 2,100 padlocks
- Solicited for bidders for consultancy services for construction of Examination Storage Facility at Kyambogo

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	61.93	53.55	53.52	86.5%	86.4%	100.0%
<i>Class: Outputs Provided</i>	<i>50.23</i>	<i>42.10</i>	<i>42.08</i>	<i>83.8%</i>	<i>83.8%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	9.65	9.65	9.65	100.0%	100.0%	100.0%
070902 Secondary Education	28.45	24.23	24.23	85.2%	85.2%	100.0%
070903 Administration and Support Services	12.12	8.22	8.20	67.8%	67.6%	99.7%
<i>Class: Capital Purchases</i>	<i>4.50</i>	<i>4.24</i>	<i>4.24</i>	<i>94.2%</i>	<i>94.2%</i>	<i>100.0%</i>
070979 Acquisition of Other Capital Assets	4.50	4.24	4.24	94.2%	94.2%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	7.20	7.20	7.20	100.0%	100.0%	100.0%
070999 Arrears	7.20	7.20	7.20	100.0%	100.0%	100.0%
Total for Vote	61.93	53.55	53.52	86.5%	86.4%	100.0%

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
Class: Outputs Provided	50.23	42.10	42.08	83.8%	83.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.95	1.98	1.95	50.0%	49.5%	98.9%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.20	0.20	0.20	99.7%	99.7%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	3.66	2.28	2.28	62.2%	62.2%	100.0%
221010 Special Meals and Drinks	5.58	5.58	5.58	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	5.30	4.33	4.33	81.7%	81.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.10	0.10	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	16.84	16.84	16.84	100.0%	100.0%	100.0%
227001 Travel inland	13.87	10.27	10.27	74.1%	74.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.42	0.42	100.0%	100.0%	100.0%
Class: Capital Purchases	4.50	4.24	4.24	94.2%	94.2%	100.0%
312202 Machinery and Equipment	4.50	4.24	4.24	94.2%	94.2%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Arrears	7.20	7.20	7.20	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	7.20	7.20	7.20	100.0%	100.0%	100.0%
Total for Vote	61.93	53.55	53.52	86.5%	86.4%	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	61.93	53.55	53.52	86.5%	86.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	57.43	49.30	49.28	85.9%	85.8%	100.0%
1460 Institutional Support to UNEB - Retooling	4.50	4.24	4.24	94.2%	94.2%	100.0%
Total for Vote	61.93	53.55	53.52	86.5%	86.4%	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 09 National Examinations Assessment and Certification

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

		Item	Spent
• 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	27,027
• 48 sets of test papers, 2,700,000 question papers printed	• 470 PLE new examiners trained of which females were 127 and males 343	221002 Workshops and Seminars	232,351
• 57,000 officers hired for exams management	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221003 Staff Training	78,310
• 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.	221008 Computer supplies and Information Technology (IT)	216,600
• 665,296 results slips printed	• Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced	221010 Special Meals and Drinks	1,733,760
	• Distributed, monitored, supervised and invigilated PLE; 9762 scouts deployed, 288 military police, 304 security guards and 288 escorts; 8678 supervisors and 26943 invigilators	221011 Printing, Stationery, Photocopying and Binding	288,806
	• Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.	225001 Consultancy Services- Short term	2,784,755
		227001 Travel inland	4,824,041
		227003 Carriage, Haulage, Freight and transport hire	492,533

Reasons for Variation in performance

No variations

Total	10,678,182
Wage Recurrent	0
Non Wage Recurrent	9,651,665
AIA	1,026,517

Output: 02 Secondary Education

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • 440,076 candidates registered for UCE & UACE • 1,100 new examiners trained & 31,000 officers hired • 246 papers & 11,500,000 booklets printed • SNE materials procured. • 11,180,000 scripts marked 440,076 results slips & 419,100 certificates printed 	<ul style="list-style-type: none"> • 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. • Conducted sensitization seminars for security officers, area supervisors, heads of examination centres and invigilators on the conduct of secondary examinations • Printed and produced 9,100,000 UCE 2,300,000 UACE answer booklets • Printed and packed UCE examinations materials • Printed 136 UCE question papers for and 116 for UACE • Distributed, monitored and supervised UCE and UACE; deployed 1,238 scouts to all the 470 UCE and 381 UACE storage stations, utilized 470 and 381 military police for UCE and UACE respectively. • Marked 7,008,373 scripts for UCE using 8,162 examiners 	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 92,192 120,727 144,050 75,497 15,782 4,645,103 2,507,250 403,041 14,872,087 7,665,449 17,130 388,236 27,460

Reasons for Variation in performance

No Variations

Total	30,974,003
Wage Recurrent	0
Non Wage Recurrent	24,233,353
<i>AIA</i>	6,740,650

Output: 03 Administration and Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • 4 Board, 76 committees and 12 top management meetings held • 30 Staff Trained, salaries paid & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. • 4 research reports produced & projects monitored 	<ul style="list-style-type: none"> • 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 • Paid staff salaries for 265 members • Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS • Psycho educational assessment conducted to 1763 SNE candidates of PLE, UCE & UACE • Held 02 Board Committee meetings on the conduct of examinations • BFP 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development • Monitored the field conduct and marking of PLE and UCE 2018 • Paid staff salaries for 265 members • Trained 34 data administrators and 510 data entrants for PLE,UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting • Completed and produced audit accounts for FY 2017/18 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,262,213 327,402 377,386 296,323 76,536 34,198 204,000 50,524 237,709 186,943 3,160 2,203,631 240,086 385,228 6,140,694 4,705 38,670 30,571 14,703 28,799 143,595 70,340 145,063 19,465 110,000 32,166 199,887 10,313 923,764 135,378 85,330 182,056 16,656 79,812 309,585

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No Variations

	Total	17,606,890
	Wage Recurrent	1,953,980
	Non Wage Recurrent	6,243,946
	AIA	9,408,964

Capital Purchases

Arrears

	Total For SubProgramme	59,259,076
	Wage Recurrent	1,953,980
	Non Wage Recurrent	40,128,964
	AIA	17,176,132

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

- 300 Containers
- 10 Furniture
- 300 Containers • 10 Furniture

Item	Spent
312202 Machinery and Equipment	4,237,400
312203 Furniture & Fixtures	3,850

Reasons for Variation in performance

No Variations

	Total	4,241,250
	GoU Development	4,241,250
	External Financing	0
	AIA	0
	Total For SubProgramme	4,499,414
	GoU Development	4,241,250
	External Financing	0
	AIA	258,164
	GRAND TOTAL	63,758,490
	Wage Recurrent	1,953,980
	Non Wage Recurrent	40,128,964
	GoU Development	4,241,250
	External Financing	0
	AIA	17,434,296

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QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

- 2,700,000 question papers printed
- 57,000 officers hired for exams management
- 2,661,164 candidate's scripts marked & results released
- 665,296 results slips printed

- Printed 4 sets of PLE papers. A total of 2,760,000 question booklets produced
- Distributed, monitored, supervised and invigilated PLE; 9762 scouts deployed, 288 military police, 304 security guards and 288 escorts; 8678 supervisors and 26943 invigilators
- Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.

Item	Spent
211103 Allowances	9,027
221002 Workshops and Seminars	232,351
221003 Staff Training	310
221008 Computer supplies and Information Technology (IT)	149,959
221010 Special Meals and Drinks	1,733,760
221011 Printing, Stationery, Photocopying and Binding	194,337
225001 Consultancy Services- Short term	2,784,755
227001 Travel inland	4,619,615
227003 Carriage, Haulage, Freight and transport hire	492,533

Reasons for Variation in performance

No variations

Total	10,216,646
Wage Recurrent	0
Non Wage Recurrent	9,457,574
AIA	759,072

Output: 02 Secondary Education

- 31,000 field officers hired
- 11,180,000 scripts marked

- Printed 136 UCE question papers for and 116 for UACE
- Distributed, monitored and supervised UCE and UACE; deployed 1,238 scouts to all the 470 UCE and 381 UACE storage stations, utilized 470 and 381 military police for UCE and UACE respectively.
- Marked 7,008,373 scripts for UCE using 8,162 examiners

Item	Spent
211103 Allowances	30,592
221002 Workshops and Seminars	17,127
221003 Staff Training	4,050
221008 Computer supplies and Information Technology (IT)	75,497
221009 Welfare and Entertainment	5,266
221010 Special Meals and Drinks	4,645,103
225001 Consultancy Services- Short term	13,962,575
227001 Travel inland	7,665,449
227003 Carriage, Haulage, Freight and transport hire	388,236
228003 Maintenance – Machinery, Equipment & Furniture	2,460

Reasons for Variation in performance

No Variations

Total	26,796,355
Wage Recurrent	0
Non Wage Recurrent	23,846,403

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 2,949,951
Output: 03 Administration and Support Services			
<ul style="list-style-type: none"> • 1 Board, 19 committees and 3 top management meetings held • 30 Staff Trained, salaries paid & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. • 1 research reports produced & projects monitored 	<ul style="list-style-type: none"> • BFP 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development • Monitored the field conduct and marking of PLE and UCE 2018 • Paid staff salaries for 265 members • Trained 34 data administrators and 510 data entrants for PLE, UCE and UACE; 6 staff in ICT value added services and 2 staff in strategic planning and budgeting • Completed and produced audit accounts for FY 2017/18 • Held Board and Committee meetings on the conduct of examinations 	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral 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 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 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 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,757,272 135,680 127,386 59,983 25,226 15,045 25,761 163,259 92,654 3,160 126,431 80,186 1,130,691 1,505 16,910 3,700 117,874 30,388 56,618 6,610 10,801 6,338 308,443 32,268 34,607 70,402 4,840 39,179 223,929
Reasons for Variation in performance			
No Variations			
			Total 4,707,145
			Wage Recurrent 987,500
			Non Wage Recurrent 1,026,666

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	2,692,979
Capital Purchases			
Arrears			
		Total For SubProgramme	41,720,145
		Wage Recurrent	987,500
		Non Wage Recurrent	34,330,643
		AIA	6,402,002
Development Projects			
Project: 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Examination Storage facility	• Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo	Item	Spent
Reasons for Variation in performance			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		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			
3 vehicles procured	None	Item	Spent
Reasons for Variation in performance			
Output planned for Q3			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
• 01 scanner • 01 Riso Machine • 04 Photocopier • 01 CCTV systems • 46 Computers and accessories • 57 laptops	01 Riso Machine 02 Computers	Item	Spent
		312202 Machinery and Equipment	238,204
Reasons for Variation in performance			
Procurement process ongoing			
		Total	238,204

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	238,204
Output: 78 Purchase of Office and Residential Furniture and Fittings			
04 sets of furniture	02 Furniture	Item	Spent
		312203 Furniture & Fixtures	19,960
<i>Reasons for Variation in performance</i>			
Procurement process ongoing			
		Total	19,960
		GoU Development	0
		External Financing	0
		AIA	19,960
Output: 79 Acquisition of Other Capital Assets			
None	None	Item	Spent
		312202 Machinery and Equipment	776,250
<i>Reasons for Variation in performance</i>			
No Variations			
		Total	776,250
		GoU Development	776,250
		External Financing	0
		AIA	0
		Total For SubProgramme	1,034,414
		GoU Development	776,250
		External Financing	0
		AIA	258,164
		GRAND TOTAL	42,754,560
		Wage Recurrent	987,500
		Non Wage Recurrent	34,330,643
		GoU Development	776,250
		External Financing	0
		AIA	6,660,167

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

• 665,296 candidates registered,	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,023	0	1,023
	221002 Workshops and Seminars	3,099	0	3,099
	221003 Staff Training	472	0	472
	221008 Computer supplies and Information Technology (IT)	400	0	400
	221010 Special Meals and Drinks	2,454	0	2,454
	221011 Printing, Stationery, Photocopying and Binding	9,894	0	9,894
	225001 Consultancy Services- Short term	363	0	363
	227001 Travel inland	1,814	0	1,814
	227003 Carriage, Haulage, Freight and transport hire	527	0	527
	Total	20,047	0	20,047
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	20,046	0	20,046

Output: 02 Secondary Education

• 440,076 candidates registered for UCE & UACE • 440,076 results slips and Certificates Printed	Item	Balance b/f	New Funds	Total
	211103 Allowances	863	0	863
	221002 Workshops and Seminars	281	0	281
	221003 Staff Training	7,002	0	7,002
	221008 Computer supplies and Information Technology (IT)	3,990	0	3,990
	221009 Welfare and Entertainment	134	0	134
	221010 Special Meals and Drinks	4,090	0	4,090
	221011 Printing, Stationery, Photocopying and Binding	670	0	670
	224001 Medical Supplies	40,849	0	40,849
	225001 Consultancy Services- Short term	36,231	0	36,231
	227001 Travel inland	20,570	0	20,570
	227002 Travel abroad	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	2,992	0	2,992
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
	Total	122,673	0	122,673
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	122,673	0	122,673

Vote:128 Uganda National Examinations Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Administration and Support Services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 1 Board, 19 committees and 3 top management meetings held • 30 Staff Trained, salaries paid & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. • 1 research reports produced & projects monitored 	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,953	0	45,953
	211103 Allowances	9,678	0	9,678
	212101 Social Security Contributions	5,114	0	5,114
	212102 Pension for General Civil Service	18,677	0	18,677
	213001 Medical expenses (To employees)	2,212	0	2,212
	213002 Incapacity, death benefits and funeral expenses	12,237	0	12,237
	213004 Gratuity Expenses	250	0	250
	221001 Advertising and Public Relations	16	0	16
	221002 Workshops and Seminars	20,066	0	20,066
	221003 Staff Training	9,466	0	9,466
	221007 Books, Periodicals & Newspapers	7	0	7
	221008 Computer supplies and Information Technology (IT)	1,009	0	1,009
	221009 Welfare and Entertainment	10	0	10
	221010 Special Meals and Drinks	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	162,409	0	162,409
	221014 Bank Charges and other Bank related costs	150	0	150
	221017 Subscriptions	3	0	3
	222001 Telecommunications	22,480	0	22,480
	222002 Postage and Courier	247	0	247
	223002 Rates	11,401	0	11,401
	223003 Rent – (Produced Assets) to private entities	32,329	0	32,329
	223004 Guard and Security services	21,625	0	21,625
	223005 Electricity	1,369	0	1,369
	223006 Water	715	0	715
	224001 Medical Supplies	2,500	0	2,500
	224004 Cleaning and Sanitation	1,314	0	1,314
	225002 Consultancy Services- Long-term	59,363	0	59,363
	226001 Insurances	1,887	0	1,887
	227001 Travel inland	2,057	0	2,057
	227002 Travel abroad	1,387	0	1,387
	227003 Carriage, Haulage, Freight and transport hire	21,155	0	21,155
	227004 Fuel, Lubricants and Oils	32,124	0	32,124
	228001 Maintenance - Civil	57,944	0	57,944
	228002 Maintenance - Vehicles	39,422	0	39,422
	228003 Maintenance – Machinery, Equipment & Furniture	31,516	0	31,516
	Total	628,115	0	628,115
	Wage Recurrent	21,020	0	21,020

Vote:128

Uganda National Examinations Board

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Non Wage Recurrent</i>	<i>(1)</i>	<i>0</i>	<i>(1)</i>
		<i>AIA</i>	<i>607,096</i>	<i>0</i>	<i>607,096</i>

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

None

GRAND TOTAL	773,658	0	773,658
<i>Wage Recurrent</i>	<i>21,020</i>	<i>0</i>	<i>21,020</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</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>752,638</i>	<i>0</i>	<i>752,638</i>