

# 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	2.406	2.406	19.5%	19.5%	100.0%
	Non Wage	95.919	16.572	16.449	17.3%	17.1%	99.3%
Dev't.	GoU	15.000	3.727	3.727	24.8%	24.8%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		123.279	22.705	22.582	18.4%	18.3%	99.5%
Total GoU+Ext Fin (MTEF)		123.279	22.705	22.582	18.4%	18.3%	99.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		123.279	22.705	22.582	18.4%	18.3%	99.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.279	22.705	22.582	18.4%	18.3%	99.5%
Total Vote Budget Excluding Arrears		123.279	22.705	22.582	18.4%	18.3%	99.5%

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	123.28	22.71	22.58	18.4%	18.3%	99.5%
Total for Vote	123.28	22.71	22.58	18.4%	18.3%	99.5%

#### Matters to note in budget execution

- The release for development budget was less the planned budget and this affected planned activities.
- The expenditures include the Gou release of 13.448Bn and AIA of 9.214Bn

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

(i) Major unspent balances	
Programs , Projects	
Program 0709 National Examinations Assessment and Certification	
0.036 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Procurementis underway	
Items	
19,609,166.170 UShs	221001 Advertising and Public Relations

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## QUARTER 1: Highlights of Vote Performance

Reason: Procurementis underway	
<b>16,082,292.000 UShs</b>	222001 Telecommunications
Reason: Procurementis underway	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 09 National Examinations Assessment and Certification</b>			
<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 2019/20</b>	<b>Actuals By END Q1</b>
The extent of alignment of all inclusive test items to the national curriculum	Percentage	98%	50%
The degree of compliance to minimum standards of assessment and examinations	Percentage	98%	50%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 09 National Examinations Assessment and Certification</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Primary Leaving Examinations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Candidates registered for PLE	Number	685341	695792
Number of Candidates Sitting PLE	Number	685341	0
Number of Candidates Passing PLE	Number	651074	0
<b>KeyOutPut : 02 Secondary Education</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q1</b>
Number of Candidates registered for UCE & UACE	Number	445092	442196
Number of Candidates sitting UCE & UACE	Number	445092	0
Number of Candidates Passing UCE & UACE	Number	378328	0

## Performance highlights for the Quarter

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## Uganda National Examinations Board

### QUARTER 1: Highlights of Vote Performance

- 695,792 PLE candidates registered of which UPE was 474,021 & Non-UPE 221,771
- 470 PLE new examiners trained
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- 2,790,168 question booklets produced Printed
- 442,196 candidates registered of which UCE 337,717 & UACE .104,479
- 1,088 new examiners trained; UCE 701 & 387 UACE of which female were 328 and male 760
- Set and moderated 136 UCE & 116 UACE examination papers
- Printed and produced 9,120,000 UCE & 2,380,000 UACE answer booklets
- Procured materials including print paper for braille and large print for low vision candidates
- 08 committee meetings held
- 04 top management meetings held
- 09 senior staff trained in Audit, Human Resource and Assessment records management
- Paid staff salaries for 265 members
- Financial reports prepared and submitted to Accountant General
- UNEB Bill now at Gazette process level
- E-registration done
- IEGRA report 2018 produced and disseminated findings to stakeholders
- Candidate's e- registration, training of new examiners, setting and moderation of examinations, procurement of padlocks and bags and Phase 1 construction of storage facility monitored
- Contractor procured and initial works in progress funds committed
- 250 metallic boxes procured and in use
- 300 bags procured and in use

### 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>123.28</b>	<b>22.71</b>	<b>22.58</b>	<b>18.4%</b>	<b>18.3%</b>	<b>99.5%</b>
<b>Class: Outputs Provided</b>	<b>108.28</b>	<b>18.98</b>	<b>18.86</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.4%</b>
070901 Primary Leaving Examinations	14.86	0.92	0.92	6.2%	6.2%	99.9%
070902 Secondary Education	44.02	7.07	7.07	16.1%	16.0%	99.9%
070903 Administration and Support Services	49.40	10.98	10.87	22.2%	22.0%	98.9%
<b>Class: Capital Purchases</b>	<b>15.00</b>	<b>3.73</b>	<b>3.73</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
070972 Government Buildings and Administrative Infrastructure	12.23	3.06	3.06	25.0%	25.0%	100.0%
070977 Purchase of Specialised Machinery & Equipment	0.00	0.67	0.67	66.9%	66.9%	100.0%
070978 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	0.0%
070979 Acquisition of Other Capital Assets	2.68	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>123.28</b>	<b>22.71</b>	<b>22.58</b>	<b>18.4%</b>	<b>18.3%</b>	<b>99.5%</b>

**Table V3.2: 2019/20 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>108.28</b>	<b>18.98</b>	<b>18.86</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.4%</b>
211102 Contract Staff Salaries	12.36	2.41	2.41	19.5%	19.5%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.11	0.42	0.42	19.9%	19.7%	98.8%

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### QUARTER 1: Highlights of Vote Performance

212101 Social Security Contributions	1.12	0.28	0.28	25.0%	24.5%	97.9%
212102 Pension for General Civil Service	0.92	0.23	0.23	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	23.4%	93.4%
213002 Incapacity, death benefits and funeral expenses	0.12	0.02	0.01	12.9%	11.8%	91.3%
213004 Gratuity Expenses	0.82	0.14	0.14	16.6%	16.6%	100.0%
221001 Advertising and Public Relations	0.26	0.07	0.05	25.0%	17.5%	70.1%
221002 Workshops and Seminars	2.80	0.49	0.49	17.7%	17.5%	99.3%
221003 Staff Training	1.48	0.28	0.28	18.9%	18.8%	99.5%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	6.46	3.40	3.40	52.7%	52.7%	99.9%
221009 Welfare and Entertainment	1.43	0.36	0.33	25.0%	22.8%	91.3%
221010 Special Meals and Drinks	10.89	2.90	2.90	26.7%	26.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	12.22	4.79	4.78	39.2%	39.1%	99.9%
221014 Bank Charges and other Bank related costs	0.08	0.00	0.00	3.8%	3.0%	80.7%
221017 Subscriptions	0.09	0.01	0.01	14.9%	14.2%	95.5%
222001 Telecommunications	0.14	0.04	0.02	25.0%	13.6%	54.4%
222002 Postage and Courier	0.05	0.01	0.01	25.0%	24.0%	96.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.08	0.08	18.5%	17.5%	94.4%
223004 Guard and Security services	0.24	0.06	0.06	25.0%	24.8%	99.2%
223005 Electricity	0.35	0.09	0.09	25.0%	24.7%	98.9%
223006 Water	0.05	0.01	0.01	25.0%	24.8%	99.1%
224001 Medical Supplies	0.66	0.43	0.43	65.7%	65.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	0.02	25.0%	24.7%	98.8%
225001 Consultancy Services- Short term	15.92	0.12	0.11	0.7%	0.7%	91.5%
225002 Consultancy Services- Long-term	1.35	0.34	0.34	25.0%	24.9%	99.4%
226001 Insurances	0.62	0.04	0.04	5.8%	5.7%	98.4%
227001 Travel inland	25.33	1.08	1.08	4.3%	4.3%	100.0%
227002 Travel abroad	0.45	0.07	0.07	15.7%	15.6%	99.3%
227003 Carriage, Haulage, Freight and transport hire	3.14	0.04	0.04	1.1%	1.1%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.11	0.11	20.2%	20.1%	99.3%
228001 Maintenance - Civil	0.38	0.02	0.02	5.3%	4.9%	93.6%
228002 Maintenance - Vehicles	0.31	0.08	0.08	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.80	0.51	0.50	10.5%	10.4%	99.1%
<b>Class: Capital Purchases</b>	<b>15.00</b>	<b>3.73</b>	<b>3.73</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	12.23	3.06	3.06	25.0%	25.0%	100.0%
312202 Machinery and Equipment	2.68	0.67	0.67	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>123.28</b>	<b>22.71</b>	<b>22.58</b>	<b>18.4%</b>	<b>18.3%</b>	<b>99.5%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## Uganda National Examinations Board

### QUARTER 1: Highlights of Vote Performance

<b>Program 0709 National Examinations Assessment and Certification</b>	<b>123.28</b>	<b>22.71</b>	<b>22.58</b>	<b>18.4%</b>	<b>18.3%</b>	<b>99.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	108.28	18.98	<b>18.86</b>	17.5%	17.4%	99.4%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	3.06	<b>3.06</b>	25.0%	25.0%	100.0%
1460 Institutional Support to UNEB - Retooling	2.77	0.67	<b>0.67</b>	24.2%	24.2%	100.0%
<b>Total for Vote</b>	<b>123.28</b>	<b>22.71</b>	<b>22.58</b>	<b>18.4%</b>	<b>18.3%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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	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
• 685,341 candidates registered, 400 new examiners trained	• 695,792 PLE candidates registered of which UPE was 474,021 & Non-UPE 221,771	211103 Allowances (Inc. Casuals, Temporary)	21,001
• 48 sets of test papers, 2,700,000 question papers printed	• 470 PLE new examiners trained	221003 Staff Training	10,000
• 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)	10,000
• 2,661,164 candidates scripts marked & results released	• 2,790,168 question booklets produced	221010 Special Meals and Drinks	790,373
• 685,341 results slips printed	Printed	221011 Printing, Stationery, Photocopying and Binding	54,600
		227003 Carriage, Haulage, Freight and transport hire	36,086

#### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>922,059</b>
Wage Recurrent	0
Non Wage Recurrent	922,059
<b>AIA</b>	<b>0</b>

#### Output: 02 Secondary Education

		Item	Spent
• 445,092 candidates registered for UCE & UACE	• 442,196 candidates registered of which UCE 337,717 & UACE .104,479	211103 Allowances (Inc. Casuals, Temporary)	73,195
• 1,200 new examiners trained & 45,000 officers hired	• 1088 new examiners trained; UCE 701 & 387 UACE of which female were 328 and male 760	221002 Workshops and Seminars	330,043
• 246 papers & 11,500,000 booklets printed	• Set and moderated 136 UCE & 116 UACE examination papers	221003 Staff Training	90,000
• SNE materials procured.	• Printed and produced 9,120,000 UCE & 2,380,000 UACE answer booklets	221008 Computer supplies and Information Technology (IT)	2,598,801
• 11,180,000 scripts marked 445,092 results slips & 430,100 certificates printed	• Procured materials including print paper for braille and large print for low vision candidates	221009 Welfare and Entertainment	6,061
		221010 Special Meals and Drinks	2,000,000
		221011 Printing, Stationery, Photocopying and Binding	453,734
		224001 Medical Supplies	393,151
		227001 Travel inland	1,000,000
		228003 Maintenance – Machinery, Equipment & Furniture	120,091

#### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>7,065,075</b>
Wage Recurrent	0
Non Wage Recurrent	7,065,075
<b>AIA</b>	<b>0</b>

#### Output: 03 Administration and Support Services

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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
<ul style="list-style-type: none"> <li>• 4 Board, 76 committees and 12 top management meetings held</li> <li>• 60 Staff Trained, salaries paid, new strategic plan &amp; Final Accounts Produced</li> <li>• Policies &amp; guidelines developed</li> <li>• ICT Security of examinations improved.</li> <li>• 4 research reports produced</li> </ul>	<ul style="list-style-type: none"> <li>• 08 committee meetings held</li> <li>• 04 top management meetings held</li> <li>• 09 senior staff trained in Audit, Human Resource and Assessment records management</li> <li>• Paid staff salaries for 265 members</li> <li>• Financial reports prepared and submitted to Accountant General</li> <li>• UNEB Bill now at Gazette process level</li> <li>• E-registration done</li> <li>• IEGRA report 2018 produced and disseminated findings to stakeholders</li> <li>• Candidate's e- registration, training of new examiners, setting and moderation 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 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,406,285 321,590 275,000 229,015 47,948 14,150 136,000 45,916 160,895 178,692 792,280 319,617 109,793 4,275,216 2,421 13,375 19,168 10,796 75,559 60,187 87,485 13,057 37,500 21,976 107,100 335,785 35,414 82,747 69,503 105,727 18,712 78,230 380,974
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>10,868,112</b>
No significant variations			

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### 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
		Wage Recurrent	2,406,285
		Non Wage Recurrent	8,461,827
		AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>18,855,246</b>
Wage Recurrent	2,406,285
Non Wage Recurrent	16,448,961
AIA	0

#### Development Projects

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

#### Capital Purchases

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

First Phase construction of Examination Storage Facility	• Contractor procured and initial works in progress funds committed	Item	Spent
Continuous maintenance of Ntinda Offices		312101 Non-Residential Buildings	3,057,926

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,057,926</b>
GoU Development	3,057,926
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,057,926</b>
GoU Development	3,057,926
External Financing	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

Item	Spent
312202 Machinery and Equipment	668,835

#### Reasons for Variation in performance

<b>Total</b>	<b>668,835</b>
GoU Development	668,835
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>668,835</b>
GoU Development	668,835
External Financing	0



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## 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
		AIA	0
		<b>GRAND TOTAL</b>	<b>22,582,008</b>
		Wage Recurrent	2,406,285
		Non Wage Recurrent	16,448,961
		GoU Development	3,726,762
		External Financing	0
		AIA	0

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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
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#### Program: 09 National Examinations Assessment and Certification

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Primary Leaving Examinations

- 48 sets of test papers,
- 2,700,000 question papers printed
- 400 new examiners trained

- 695,792 PLE candidates registered of which UPE was 474,021 & Non-UPE 221,771
- 470 PLE new examiners trained
- 48 PLE sets (Mathematics, English, Science and SST) set and moderated
- 2,790,168 question booklets produced Printed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,001
221003 Staff Training	10,000
221008 Computer supplies and Information Technology (IT)	10,000
221010 Special Meals and Drinks	790,373
221011 Printing, Stationery, Photocopying and Binding	54,600
227003 Carriage, Haulage, Freight and transport hire	36,086

#### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>922,059</b>
Wage Recurrent	0
Non Wage Recurrent	922,059
AIA	0

#### Output: 02 Secondary Education

- 11,500,000 booklets printed
- SNE materials procured.
- 1,200 new examiners trained

- 442,196 candidates registered of which UCE 337,717 & UACE .104,479
- 1088 new examiners trained; UCE 701 & 387 UACE of which female were 328 and male 760
- Set and moderated 136 UCE & 116 UACE examination papers
- Printed and produced 9,120,000 UCE & 2,380,000 UACE answer booklets
- Procured materials including print paper for braille and large print for low vision candidates

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	73,195
221002 Workshops and Seminars	330,043
221003 Staff Training	90,000
221008 Computer supplies and Information Technology (IT)	2,598,801
221009 Welfare and Entertainment	6,061
221010 Special Meals and Drinks	2,000,000
221011 Printing, Stationery, Photocopying and Binding	453,734
224001 Medical Supplies	393,151
227001 Travel inland	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	120,091

#### Reasons for Variation in performance

No significant variations

<b>Total</b>	<b>7,065,075</b>
Wage Recurrent	0
Non Wage Recurrent	7,065,075
AIA	0

#### 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	UShs Thousand
1 Board, 10 committees and 3 top management meetings held • 9 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"> <li>• 08 committee meetings held</li> <li>• 04 top management meetings held</li> <li>• 09 senior staff trained in Audit, Human Resource and Assessment records management</li> <li>• Paid staff salaries for 265 members</li> <li>• Financial reports prepared and submitted to Accountant General</li> <li>• UNEB Bill now at Gazette process level</li> <li>• E-registration done</li> <li>• IEGRA report 2018 produced and disseminated findings to stakeholders</li> <li>• Candidate's e- registration, training of new examiners, setting and moderation 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 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,406,285 321,590 275,000 229,015 47,948 14,150 136,000 45,916 160,895 178,692 792,280 319,617 109,793 4,275,216 2,421 13,375 19,168 10,796 75,559 60,187 87,485 13,057 37,500 21,976 107,100 335,785 35,414 82,747 69,503 105,727 18,712 78,230 380,974

### Reasons for Variation in performance

No significant variations

**Total** 10,868,112  
 Wage Recurrent 2,406,285

# 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
		Non Wage Recurrent	8,461,827
		AIA	0

### Capital Purchases

**Total For SubProgramme 18,855,246**

Wage Recurrent 2,406,285

Non Wage Recurrent 16,448,961

AIA 0

### Development Projects

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

##### Capital Purchases

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

First Phase construction of Examination Storage Facility	• Contractor procured and initial works in progress funds committed	Item	Spent
Continuous maintenance of Ntinda offices		312101 Non-Residential Buildings	3,057,926

##### Reasons for Variation in performance

No variation

**Total 3,057,926**

GoU Development 3,057,926

External Financing 0

AIA 0

**Total For SubProgramme 3,057,926**

GoU Development 3,057,926

External Financing 0

AIA 0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
312202 Machinery and Equipment	668,835

##### Reasons for Variation in performance

**Total 668,835**

GoU Development 668,835

External Financing 0

AIA 0

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

02 sets	None	Item	Spent
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##### Reasons for Variation in performance

Procurement process ongoing

**Total 0**

# 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
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Item	Spent
• 01 security locking systems	
• 250 boxes and 300 bags for examination storage	
• 250 metallic boxes procured and in use	
• 300 bags procured and in use	

### Reasons for Variation in performance

Procurement process ongoing

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>668,835</b>
	GoU Development	668,835
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>22,582,008</b>
	Wage Recurrent	2,406,285
	Non Wage Recurrent	16,448,961
	GoU Development	3,726,762
	External Financing	0
	AIA	0

# 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

• 57,000 officers hired for exams management • 2,661,164 candidates scripts marked & results released • 685,341 results slips printed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	605	0	605
	227003 Carriage, Haulage, Freight and transport hire	14	0	14
	<b>Total</b>	<b>619</b>	<b>0</b>	<b>619</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>619</b>	<b>0</b>	<b>619</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Secondary Education

45,000 officers hired • 246 papers & 11,500,000 booklets printed • SNE materials procured. • 11,180,000 scripts marked 445,092 results slips & 430,100 certificates printed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221002 Workshops and Seminars	2,457	0	2,457
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	265	0	265
	224001 Medical Supplies	4	0	4
	228003 Maintenance – Machinery, Equipment & Furniture	909	0	909
	<b>Total</b>	<b>5,635</b>	<b>0</b>	<b>5,635</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,635</b>	<b>0</b>	<b>5,635</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</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>
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### Output: 03 Administration and Support Services

• 4 Board, 68 committees and 12 top management meetings held • 60 Staff Trained, salaries paid, new strategic plan & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. • 4 research reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	15	0	15
	211103 Allowances (Inc. Casuals, Temporary)	3,410	0	3,410
	212101 Social Security Contributions	6,000	0	6,000
	213001 Medical expenses (To employees)	3,364	0	3,364
	213002 Incapacity, death benefits and funeral expenses	1,350	0	1,350
	221001 Advertising and Public Relations	19,609	0	19,609
	221002 Workshops and Seminars	1,105	0	1,105
	221003 Staff Training	1,308	0	1,308
	221008 Computer supplies and Information Technology (IT)	2,721	0	2,721
	221009 Welfare and Entertainment	30,970	0	30,970
	221010 Special Meals and Drinks	1,007	0	1,007
	221011 Printing, Stationery, Photocopying and Binding	2,594	0	2,594
	221014 Bank Charges and other Bank related costs	579	0	579
	221017 Subscriptions	625	0	625
	222001 Telecommunications	16,082	0	16,082
	222002 Postage and Courier	454	0	454
	223003 Rent – (Produced Assets) to private entities	4,441	0	4,441
	223004 Guard and Security services	498	0	498
	223005 Electricity	962	0	962
	223006 Water	123	0	123
	224004 Cleaning and Sanitation	274	0	274
	225001 Consultancy Services- Short term	10,000	0	10,000
	225002 Consultancy Services- Long-term	1,965	0	1,965
	226001 Insurances	586	0	586
	227001 Travel inland	253	0	253
	227002 Travel abroad	497	0	497
	227004 Fuel, Lubricants and Oils	773	0	773
	228001 Maintenance - Civil	1,289	0	1,289
	228002 Maintenance - Vehicles	4	0	4
	228003 Maintenance – Machinery, Equipment & Furniture	3,885	0	3,885
	<b>Total</b>	<b>116,741</b>	<b>0</b>	<b>116,741</b>
	<b>Wage Recurrent</b>	<b>15</b>	<b>0</b>	<b>15</b>
	<b>Non Wage Recurrent</b>	<b>116,726</b>	<b>0</b>	<b>116,726</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

<b>GRAND TOTAL</b>	<b>122,995</b>	<b>0</b>	<b>122,995</b>
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# 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>Wage Recurrent</i>	<i>15</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>122,980</i>	<i>0</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>