

# 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	1.975	50.0%	50.0%	100.0%
Non Wage	27.504	29.377	29.377	27.889	106.8%	101.4%	94.9%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.454</b>	<b>31.352</b>	<b>31.352</b>	<b>29.864</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.454</b>	<b>31.352</b>	<b>31.352</b>	<b>29.864</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>31.454</b>	<b>31.352</b>	<b>31.352</b>	<b>29.864</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>
<i>A.I.A Total</i>	39.498	9.875	12.040	12.020	30.5%	30.4%	99.8%
<b>Grand Total</b>	<b>70.952</b>	<b>41.227</b>	<b>43.393</b>	<b>41.884</b>	<b>61.2%</b>	<b>59.0%</b>	<b>96.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>70.952</b>	<b>41.227</b>	<b>43.393</b>	<b>41.884</b>	<b>61.2%</b>	<b>59.0%</b>	<b>96.5%</b>

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	70.95	43.39	41.88	61.2%	59.0%	96.5%
<b>Total for Vote</b>	<b>70.95</b>	<b>43.39</b>	<b>41.88</b>	<b>61.2%</b>	<b>59.0%</b>	<b>96.5%</b>

### Matters to note in budget execution

The vote got a supplementary budget to enable the Board complete secondary examinations marking process  
There is a variation between AIA cash limits and actual Expenditure of AIA

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0709 National Examinations Assessment and Certification	
<b>1.488 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds to be spent early quarter three after completion of marking	
<i>Items</i>	

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## Uganda National Examinations Board

### QUARTER 2: Highlights of Vote Performance

<b>1,488,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: This was a supplementary expenditure
<b>0.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 0709 National Examinations Assessment and Certification</b>	
<b>0.385 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Funds to be spent early quarter three after completion of marking
<i>Items</i>	
<b>2,573,109,430.402 UShs</b>	225001 Consultancy Services- Short term
	Reason: This was a supplementary expenditure

### V2: Performance Highlights

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0709 National Examinations Assessment and Certification</i>			
<b>Output: 070901 Primary Leaving Examinations</b>			

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## Uganda National Examinations Board

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>639,279 Primary leaving Examination Candidates registered in 113 Districts. 600 new examiners trained. 48 sets of PLE examinations set and moderated</p> <p>2,800,000 Question papers for Primary Leaving Examinations printed and distributed.</p> <p>41,446 field Exam</p>	<p>640,833 PLE candidates, of which UPE was 488,310 (76%), Non-UPE 152,657(24%) sat for all - inclusive examinations in 12,391centres. Boys were 311,777 (48.7%) compared to 329,190 (51.3%) girls. Absentees were 17,427 (2.7%) with Mayuge (463), Mubende (414) and Mityana (309) Districts registering the largest numbers of absentee candidates. A total of 917 candidates with special needs registered for PLE of which 44.5% (408) were girls and 55.5% (509) were boys • 391 PLE new examiners were trained of which 83 (21%) were females while 308 (79%) were males • 48 all exclusive sets for PLE papers set and moderated. Braille examinations were set for the blind and large print for candidates with low vision • 2,800,000 Question papers for Primary Leaving Examinations printed and distributed. Of these, 250 were braille, 1000 large print for candidates with low vision, 1300 involved sign language interpreters for the deaf candidates and 300 required transcribers for candidates with dyslexic conditions</p>	?More candidates sat PLE than planned
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	<b>8.799</b> US\$ Bn:	<b>7.754</b> % Budget Spent: <b>88.1%</b>
<b>Output: 070902 Secondary Education</b>			

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## Uganda National Examinations Board

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	323,714 Uganda Certificate education Candidates and 105,245 Uganda Advance Certificate of Education candidates registered. 700 UCE and 400 UACE new examiners trained. 136 papers for UCE and 116 for UACE set and moderated. 7,000,000 Question papers for	? 323,276 UCE candidates of which USE was 157, 364 (48.7%), and Non USE 165, 912 (51.3%) and 104,358 UACE (UPOLET 23,930 Non-UPOLET 80,428) sat for all -inclusive examinations in 113 districts. The ratio of boys to girls at UCE was 50.9:49.1. Fewer girls (1.99%) compared to (2.20%) boys were absent from examinations. A total of 366 SNE candidates sat for examinations, of which 59 had low vision, 75 were deaf and 62 dyslexics 15 physically handicapped and 92 had minor forms of disability. Luzira prison had 47 candidates. ( 5 females and 42 males)? 7,100,000 Question papers for UCE and 2,300,000 for UACE printed and distributed ? 16,352 (scouts, administrators and supervisors) hired and deployed for effective field examination conduct. ? 6,800,000 UCE scripts marked	More candidates sat UACE than planned
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>18.106</b> US\$ Bn:	<b>19.836</b> % Budget Spent: <b>109.6%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>31.454</b> <i>US\$ Bn:</i>	<b>27.589</b> % Budget Spent: <b>87.7%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>31.454</b> <i>US\$ Bn:</i>	<b>27.589</b> % Budget Spent: <b>87.7%</b>

#### Performance highlights for the Quarter

640,833 PLE candidates, of which UPE was 488,310 (76%), Non-UPE 152,657(24%) sat for all - inclusive examinations in 12,391 centres. Boys were 311,777 (48.7%) compared to 329,190 (51.3%) girls

323,276 UCE candidates of which USE was 157, 364 (48.7%), and Non USE 165, 912 (51.3%) and 104,358 UACE (UPOLET 23,930 Non-UPOLET 80,428) sat for all -inclusive examinations in 113 districts. The ratio of boys to girls at UCE was 50.9:49.1.

### V3: Details of Releases and Expenditure

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

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## Uganda National Examinations Board

### QUARTER 2: Highlights of Vote Performance

<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>31.45</b>	<b>31.35</b>	<b>29.86</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>
<i>Class: Outputs Provided</i>	<i>31.45</i>	<i>31.35</i>	<i>29.86</i>	<i>99.7%</i>	<i>94.9%</i>	<i>95.3%</i>
070901 Primary Leaving Examinations	8.80	7.75	7.75	88.1%	88.1%	100.0%
070902 Secondary Education	18.11	21.32	19.84	117.8%	109.6%	93.0%
070903 Administration and Support Services	4.55	2.28	2.28	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>31.45</b>	<b>31.35</b>	<b>29.86</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>

**Table V3.2: 2016/17 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>31.45</i>	<i>31.35</i>	<i>29.86</i>	<i>99.7%</i>	<i>94.9%</i>	<i>95.3%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.95	1.98	1.98	50.0%	50.0%	100.0%
211103 Allowances	1.22	0.92	0.92	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.38	0.28	0.28	71.8%	71.8%	100.0%
221003 Staff Training	0.30	0.23	0.23	74.5%	74.5%	100.0%
221007 Books, Periodicals & Newspapers	0.32	0.08	0.08	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.05	0.05	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.41	0.41	42.1%	42.1%	100.0%
225001 Consultancy Services- Short term	16.71	20.77	19.28	124.3%	115.4%	92.8%
227001 Travel inland	7.35	6.63	6.63	90.1%	90.1%	100.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>31.45</b>	<b>31.35</b>	<b>29.86</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</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>31.45</b>	<b>31.35</b>	<b>29.86</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.45	31.35	29.86	99.7%	94.9%	95.3%
<b>Total for Vote</b>	<b>31.45</b>	<b>31.35</b>	<b>29.86</b>	<b>99.7%</b>	<b>94.9%</b>	<b>95.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 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
<b>Program: 09 National Examinations Assessment and Certification</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Primary Leaving Examinations</b>			
639,279 Primary leaving Examination Candidates registered in 113 Districts.	640,833 PLE candidates, of which UPE was 488,310 (76%), Non-UPE 152,657 (24%) sat for all -inclusive examinations in 12,391 centres. Boys were 311,777 (48.7%) compared to 329,190 (51.3%) girls. Absentees were 17,427 (2.7%) with Mayuge (463), Mubende (414) and Mityana (309) Districts registering the largest numbers of absentee candidates. A total of 917 candidates with special needs registered for PLE of which 44.5% (408) were girls and 55.5% (509) were boys • 391 PLE new examiners were trained of which 83 (21%) were females while 308 (79%) were males • 48 all exclusive sets for PLE papers set and moderated. Braille examinations were set for the blind and large print for candidates with low vision	<b>Item</b>	<b>Spent</b>
	• 2,800,000 Question papers for Primary Leaving Examinations printed and distributed. Of these, 250 were braille, 1000 large print for candidates with low vision, 1300 involved sign language interpreters for the deaf candidates and 300 required transcribers for candidates with dyslexic conditions	211103 Allowances	109,934
600 new examiners trained.		221002 Workshops and Seminars	167,038
48 sets of PLE examinations set and moderated		221003 Staff Training	37,954
		221008 Computer supplies and Information Technology (IT)	45,700
2,800,000 Question papers for Primary Leaving Examinations printed and distributed.		221009 Welfare and Entertainment	2,160
41,446 field E		221011 Printing, Stationery, Photocopying and Binding	113,495
		225001 Consultancy Services- Short term	3,153,159
		227001 Travel inland	4,132,416
		227002 Travel abroad	25,308
		<b>Total</b>	<b>7,787,165</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,753,665
		AIA	33,500
<b>Output: 02 Secondary Education</b>			

### Reasons for Variation in performance

No notable variation

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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
323,714 Uganda Certificate education Candidates and 105,245 Uganda Advance Certificate of Education candidates registered.	323,276 UCE candidates of which USE was 157,364 (48.7%), and Non USE 165,912 (51.3%) and 104,358 UACE (UPOLET 23,930 Non-UPOLET 80,428) sat for all -inclusive examinations in 113 districts. The ratio of boys to girls at UCE was 50.9:49.1. Fewer girls (1.99%) compared to (2.20%) boys were absent from examinations. A total of 366 SNE candidates sat for examinations, of which 59 had low vision, 75 were deaf and 62 dyslexics 15 physically handicapped and 92 had minor forms of disability. Luzira prison had 47 candidates. (5 females and 42 males)	<b>Item</b> 221103 Allowances 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 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 806,313 107,992 187,802 79,075 245,454 22,681 1,645,417 188 16,476,787 3,244,157
700 UCE and 400 UACE new examiners trained.			
136 papers for UCE and 116 for UACE set and moderated.	7,100,000 Question papers for UCE and 2,300,000 for UACE printed and distributed		
7,000,000 Question papers for	16,352 (scouts, administrators and supervisors) hired and deployed for effective field examination conduct.		
	6,800,000 UCE scripts marked		
			<b>Total</b>
			<b>22,815,867</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			19,835,627
			AIA
			2,980,240

### Reasons for Variation in performance

No notable variation

### Output: 03 Administration and Support Services

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 Uganda National Examinations Board

## 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
4 Board meetings, committee meetings and departmental meetings facilitated 34 UNEB marking centers to be monitored. 8 research reports produced 1 Draft Final Accounts produced 1 strategic plan produced 1 BFP and annual budget for FY 2017/18 produced	6 Board meetings held, 7 Board committee meetings held, 14 top management meetings held; 21 contract committee meetings and 32 ADHOC meetings held, 3 staff attended training in IAEA, 12 in AEAA, 4 in ICT, 8 in Accounting and Finance, 5 in compliance audit, 5 in accreditation, 2 in SNE and 114 DIS trained in examination management , 2 staffs trained in data storage solutions, website update and maintenance, Storage space for examination scripts and materials hired, 34 examination centers procured for hosting examiners, Produced and distributed 38,500 examination Guidelines and regulations to improve on the quality of examinations management in the field, Paid salaries to be 265 members of staff, gratuity to 1 person and pension to 40 members across the Board ,Final accounts produced , Draft Strategic plan produced , 6 Research Report produced	<b>Item</b> 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 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 226001 Insurances 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> 4,504,098 430,004 386,939 23,217 33,636 7,090 42,052 14,405 333,280 234,025 132,678 459,506 67,306 142,867 1,725,000 19,203 20,414 13,077 119,611 79,758 95,488 18,360 15,268 176,155 428,896 112,916 24,503 169,327 31,764 71,152 278,900
		<b>Total</b>	<b>10,210,894</b>
		Wage Recurrent	1,975,000

### Reasons for Variation in performance

No notable variation



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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	<i>UShs Thousand</i>
		Non Wage Recurrent	300,000
		AIA	7,935,894
		<b>Total For SubProgramme</b>	<b>40,813,926</b>
		Wage Recurrent	1,975,000
		Non Wage Recurrent	27,889,292
		AIA	10,949,634
		<b>GRAND TOTAL</b>	<b>41,884,082</b>
		Wage Recurrent	1,975,000
		Non Wage Recurrent	27,889,292
		GoU Development	0
		External Financing	0
		AIA	12,019,790

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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

		Item	Spent
2,800,000 Question papers for Primary Leaving Examinations printed and distributed.	640,833 PLE candidates, of which UPE was 488,310 (76%), Non-UPE 152,657(24%) sat for all -inclusive examinations in 12,391 centres. Boys were 311,777 (48.7%) compared to 329,190 (51.3%) girls. Absentees were 17,427 (2.7%) with Mayuge (463), Mubende (414) and Mityana (309) Districts registering the largest numbers of absentee candidates.	211103 Allowances	109,934
41,446 field Examination administrators and supervisors hired.	43,058 field examinations administrators (scouts, invigilators and supervisors) hired and deployed for effective conduct of PLE examinations.	221002 Workshops and Seminars	167,038
2,540,836 primary leaving examination scripts marked.	2,593,320 PLE scripts marked.	221003 Staff Training	37,954
635,209 PLE results slips printed.		221008 Computer supplies and Information Technology (IT)	45,700
		221009 Welfare and Entertainment	2,160
		221011 Printing, Stationery, Photocopying and Binding	113,495
		225001 Consultancy Services- Short term	3,153,159
		227001 Travel inland	4,132,416
		227002 Travel abroad	25,308

#### Reasons for Variation in performance

No notable variation

<b>Total</b>	<b>7,787,165</b>
Wage Recurrent	0
Non Wage Recurrent	7,753,665
<b>AIA</b>	<b>33,500</b>

#### Output: 02 Secondary Education

		Item	Spent
700 UCE and 400 UACE new examiners trained.	323,276 UCE candidates of which USE was 157,364 (48.7%), and Non USE 165,912 (51.3%) and 104,358 UACE (UPOLET 23,930 Non-UPOLET 80,428) sat for all -inclusive examinations in 113 districts. The ratio of boys to girls at UCE was 50.9:49.1. Fewer girls (1.99%) compared to (2.20%) boys were absent from examinations. A total of 366 SNE candidates sat for examinations, of which 59 had low vision, 75 were deaf and 62 dyslexics 15 physically handicapped and 92 had minor forms of disability. Luzira prison had 47 candidates. ( 5 females and 42 males)	211103 Allowances	806,313
7,000,000 Question papers for UCE and 2,000,000 for UACE printed and distributed.		221002 Workshops and Seminars	107,992
6,800,000 UCE and 1,800,000 UACE scripts marked and results released.		221003 Staff Training	187,802
16,014 UCE field Examination administrators and supervisors and 5,654 hired for 60 days		221007 Books, Periodicals & Newspapers	79,075
		221008 Computer supplies and Information Technology (IT)	245,454
		221009 Welfare and Entertainment	22,681
		221011 Printing, Stationery, Photocopying and Binding	1,645,417
		224004 Cleaning and Sanitation	188
		225001 Consultancy Services- Short term	16,476,787
		227001 Travel inland	3,244,157

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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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### Reasons for Variation in performance

No notable variation

<b>Total</b>	<b>22,815,867</b>
Wage Recurrent	0
Non Wage Recurrent	19,835,627
<i>AIA</i>	2,980,240

### Output: 03 Administration and Support Services

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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
4 Board meetings, committee meetings and departmental meetings facilitated	3 Board meetings held, 3 Board committee meetings held, 2 top management meetings held; 9 contract committee meetings and 14 ADHOC meetings held, 34 marking centres monitored, draft strategic plan produced, Final Accounts and BFP produced, 5 staff trained in accreditation, 2 staff underwent continuous professional development in accounts, 2 staff trained in SNE.	<b>Item</b>	<b>Spent</b>
34 UNEB marking centers to be monitored.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,504,098
8 research reports produced		211103 Allowances	430,004
1 Draft Final Accounts produced		212101 Social Security Contributions	386,939
1 strategic plan produced		212102 Pension for General Civil Service	23,217
1 BFP and annual budget for FY 2017/18 produced		213001 Medical expenses (To employees)	33,636
		213002 Incapacity, death benefits and funeral expenses	7,090
		213004 Gratuity Expenses	42,052
		221001 Advertising and Public Relations	14,405
		221002 Workshops and Seminars	333,280
		221003 Staff Training	234,025
		221007 Books, Periodicals & Newspapers	132,678
		221008 Computer supplies and Information Technology (IT)	459,506
		221009 Welfare and Entertainment	67,306
		221010 Special Meals and Drinks	142,867
		221011 Printing, Stationery, Photocopying and Binding	1,725,000
		221014 Bank Charges and other Bank related costs	19,203
		222001 Telecommunications	20,414
		222002 Postage and Courier	13,077
		223003 Rent – (Produced Assets) to private entities	119,611
		223004 Guard and Security services	79,758
		223005 Electricity	95,488
		223006 Water	18,360
		224004 Cleaning and Sanitation	15,268
		225002 Consultancy Services- Long-term	176,155
		226001 Insurances	428,896
		227002 Travel abroad	112,916
		227003 Carriage, Haulage, Freight and transport hire	24,503
		227004 Fuel, Lubricants and Oils	169,327
		228001 Maintenance - Civil	31,764
		228002 Maintenance - Vehicles	71,152
		228003 Maintenance – Machinery, Equipment & Furniture	278,900

### Reasons for Variation in performance

No notable variation

<b>Total</b>	<b>10,210,894</b>
Wage Recurrent	1,975,000
Non Wage Recurrent	300,000

# Vote:128

 Uganda National Examinations Board

## 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	7,935,894
		<b>Total For SubProgramme</b>	<b>40,813,926</b>
		Wage Recurrent	1,975,000
		Non Wage Recurrent	27,889,292
		AIA	10,949,634
		<b>GRAND TOTAL</b>	<b>41,884,082</b>
		Wage Recurrent	1,975,000
		Non Wage Recurrent	27,889,292
		GoU Development	0
		External Financing	0
		AIA	12,019,790

# Vote:128

 Uganda National Examinations Board

## QUARTER 3: 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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### Program: 09 National Examinations Assessment and Certification

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Primary Leaving Examinations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2,540,836 primary leaving examination scripts marked.	225001 Consultancy Services- Short term	40	0	40
635,209 PLE results slips printed.	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>40</i>	<i>0</i>	<i>40</i>

#### Output: 02 Secondary Education

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6,800,000 UCE and 1,800,000 UACE scripts marked and results released.	221008 Computer supplies and Information Technology (IT)	46	0	46
323,714 UCE and 105,245 UACE result slips printed.	221009 Welfare and Entertainment	100	0	100
307,528 UCE and 99,983 UACE certificates printed.	221011 Printing, Stationery, Photocopying and Binding	537	0	537
	225001 Consultancy Services- Short term	1,488,000	0	1,488,000
	<b>Total</b>	<b>1,488,683</b>	<b>0</b>	<b>1,488,683</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,488,000</i>	<i>0</i>	<i>1,488,000</i>
	<i>AIA</i>	<i>683</i>	<i>0</i>	<i>683</i>

# Vote:128 Uganda National Examinations Board

## QUARTER 3: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Board meetings, committee meetings and departmental meetings facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	664	0	664
34 UNEB marking centers to be monitored.	211103 Allowances	5,552	0	5,552
8 research reports produced	212101 Social Security Contributions	1,091	0	1,091
	213001 Medical expenses (To employees)	864	0	864
	213004 Gratuity Expenses	1,348	0	1,348
	221001 Advertising and Public Relations	5	0	5
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	61	0	61
	221008 Computer supplies and Information Technology (IT)	5	0	5
	221009 Welfare and Entertainment	144	0	144
	221010 Special Meals and Drinks	1,000	0	1,000
	221014 Bank Charges and other Bank related costs	397	0	397
	222001 Telecommunications	36	0	36
	222002 Postage and Courier	323	0	323
	223004 Guard and Security services	992	0	992
	224004 Cleaning and Sanitation	983	0	983
	225002 Consultancy Services- Long-term	1,000	0	1,000
	226001 Insurances	904	0	904
	227002 Travel abroad	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	98	0	98
	227004 Fuel, Lubricants and Oils	1,273	0	1,273
	228001 Maintenance - Civil	106	0	106
	<b>Total</b>	<b>19,848</b>	<b>0</b>	<b>19,848</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>19,848</i>	<i>0</i>	<i>19,848</i>

### Development Projects

	<b>GRAND TOTAL</b>	<b>1,508,570</b>	<b>0</b>	<b>1,508,570</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,488,000</i>	<i>0</i>	<i>1,488,000</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>20,570</i>	<i>0</i>	<i>20,570</i>