

Vote:128

 Uganda National Examinations Board

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	2.963	2.963	2.963	75.0%	75.0%	100.0%
Non Wage	27.504	32.060	32.060	33.145	116.6%	120.5%	103.4%
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%
GoU Total	31.454	35.022	35.022	36.107	111.3%	114.8%	103.1%
Total GoU+Ext Fin (MTEF)	31.454	35.022	35.022	36.107	111.3%	114.8%	103.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.454	35.022	35.022	36.107	111.3%	114.8%	103.1%
<i>A.I.A Total</i>	39.498	9.875	15.714	15.680	39.8%	39.7%	99.8%
Grand Total	70.952	44.897	50.736	51.788	71.5%	73.0%	102.1%
Total Vote Budget Excluding Arrears	70.952	44.897	50.736	51.788	71.5%	73.0%	102.1%

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	50.74	51.79	71.5%	73.0%	102.1%
Total for Vote	70.95	50.74	51.79	71.5%	73.0%	102.1%

Matters to note in budget execution

The vote received a supplementary expenditure in quarter 2. Part of the funds were expended in quarter 3 under short term consultancy secondary examinations

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The Vote got a supplementary budget to cater for completion of secondary examinations under short term consultancy services.	
<i>Items</i>	

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0.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: No variance	
(ii) Expenditures in excess of the original approved budget	
Program 0709 National Examinations Assessment and Certification	
5.641 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The Vote got a supplementary budget to cater for completion of secondary examinations under short term consultancy services.	
Items	
7,828,773,438.402 UShs	225001 Consultancy Services- Short term
Reason: The Vote got a supplementary budget to cater for completion of secondary examinations under short term consultancy services.	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0709 National Examinations Assessment and Certification			
Output: 070901 Primary Leaving Examinations			
<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>Released all inclusive PLE results for 640,833 candidates of which, UPE constituted 76% & Non-UPE 24%. Boys were 48.7% compared to 51.3% girls. A total of 917 candidates with special needs sat for PLE of which 44.5% (408) were girls and 55.5% (509) were boys. Overall candidates who passed PLE in 2016 were 541,089 (87%) compared to 517,889 (86.2%) in 2015. Performance by gender shows that 6% boys got division 1 compared to 4.2% for girls. There were more girls than boys in division 3&4 (18.9% & 14.8%) respectively. Top four performing districts were Fort Portal (99.9%), Entebbe MC (99.3), Ntungamo MC (99.2%), Rukungiri MC (99.1%) pass rate. Bottom 4 performing districts were Buyende (67.2%), Luuka (68.9%), Kween (69%) and Mayuge (70.2%) pass rate.</p>	No significant variation noticed
<i>Performance Indicators:</i>	Output Cost: UShs Bn:	8.799 UShs Bn: 2/16	7.754 % Budget Spent: 88.1%

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 070902 Secondary Education			
<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	Released results for 323,276 UCE candidates of which USE was 48.7%, and Non USE 51.3%. 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). Non-USE candidates performed better than USE candidates with 29.3% division 1&2 compared to 13.4% for USE. Male candidates performed better than female candidates at higher grades (12.7% division 1&2) compared to 8.9% respectively). Sciences were poorly performed with 55% of candidates unable to exhibit minimum required competency to be graded. Printed 323,276 result slips for 2016 UCE. Released results and issued result slips for 104,358 UACE candidates (UPOLET 23,930 Non-UPOLET 80,428)	No significant variation noticed
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	18.106 US\$ Bn:	25.091 % Budget Spent: 138.6%
Program Cost:	<i>US\$ Bn:</i>	31.454 <i>US\$ Bn:</i>	32.845 % Budget Spent: 104.4%
Total Cost for Vote:	<i>US\$ Bn:</i>	31.454 <i>US\$ Bn:</i>	32.845 % Budget Spent: 104.4%

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

- Released all inclusive PLE results for 640,833 candidates of which, UPE constituted 76% & Non-UPE 24%. Boys were 48.7% compared to 51.3% girls.
- A total of 917 candidates with special needs sat for PLE of which 44.5% (408) were girls and 55.5% (509) were boys.
- Pass rate in PLE was 87% compared to 86.2% in 2015. More boys (6%) got division 1 compared to 4.2% for girls.
- There were more girls than boys in division 3&4 (18.9% & 14.8%) respectively.
- Top four performing districts were Fort Portal (99.9%), Entebbe MC (99.3), Ntungamo MC (99.2%), Rukungiri MC (99.1%) pass rate.
- Bottom 4 performing districts were Buyende (67.2%), Luuka (68.9%), Kween (69%) and Mayuge (70.2%) pass rate.
- Printed 640,833 PLE result slips for 2016
- Released results for 323,276 UCE candidates, of which USE was 48.7% and Non USE 51.3%. 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).
- Male candidates performed better than female candidates at higher grades of division 1&2 (12.7% compared to 8.9% respectively).
- Non-USE candidates performed better than USE candidates with 29.3% division 1&2 compared to 13.4% for USE.
- Sciences were poorly performed with 55% of candidates unable to exhibit minimum required competency to be graded.
- Released results for 104,358 UACE candidates (UPOLET 23,930 Non-UPOLET 80,428)

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	31.45	35.02	36.11	111.3%	114.8%	103.1%
<i>Class: Outputs Provided</i>	<i>31.45</i>	<i>35.02</i>	<i>36.11</i>	<i>111.3%</i>	<i>114.8%</i>	<i>103.1%</i>
070901 Primary Leaving Examinations	8.80	7.75	7.75	88.1%	88.1%	100.0%
070902 Secondary Education	18.11	24.01	25.09	132.6%	138.6%	104.5%
070903 Administration and Support Services	4.55	3.26	3.26	71.7%	71.7%	100.0%
Total for Vote	31.45	35.02	36.11	111.3%	114.8%	103.1%

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>35.02</i>	<i>36.11</i>	<i>111.3%</i>	<i>114.8%</i>	<i>103.1%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.95	2.96	2.96	75.0%	75.0%	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	23.45	24.54	140.4%	146.9%	104.6%
227001 Travel inland	4.46	6.63	6.63	90.1%	90.1%	100.0%

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227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	31.45	35.02	36.11	111.3%	114.8%	103.1%

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	31.45	35.02	36.11	111.3%	114.8%	103.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.45	35.02	36.11	111.3%	114.8%	103.1%
Total for Vote	31.45	35.02	36.11	111.3%	114.8%	103.1%

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 3: 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
Program: 09 National Examinations Assessment and Certification			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Primary Leaving Examinations			
639,279 Primary leaving Examination Candidates registered in 113 Districts.	Released all inclusive PLE results for 640,833 candidates of which, UPE constituted 76% & Non-UPE 24%. Boys were 48.7% compared to 51.3% girls. A total of 917 candidates with special needs sat for PLE of which 44.5% (408) were girls and 55.5% (509) were boys. Overall candidates who passed PLE in 2016 were 541,089 (87%) compared to 517,889 (86.2%) in 2015. Performance by gender shows that 6% boys got division 1 compared to 4.2% for girls. There were more girls than boys in division 3&4 (18.9% & 14.8%) respectively. Top four performing districts were Fort Portal (99.9%), Entebbe MC (99.3), Ntungamo MC (99.2%), Rukungiri MC (99.1%) pass rate. Bottom 4 performing districts were Buyende (67.2%), Luuka (68.9%), Kween (69%) and Mayuge (70.2%) pass rate. 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	Item	Spent
600 new examiners trained.		211103 Allowances	109,934
48 sets of PLE examinations set and moderated		221002 Workshops and Seminars	167,038
2,800,000 Question papers for Primary Leaving Examinations printed and distributed.		221003 Staff Training	37,954
41,446 field E		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	3,157,542	
	227001 Travel inland	4,132,416	
	227002 Travel abroad	25,308	
	Total	7,791,548	
	Wage Recurrent	0	
	Non Wage Recurrent	7,753,665	
	<i>AIA</i>	37,883	
Output: 02 Secondary Education			

Reasons for Variation in performance

No significant variation noticed

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QUARTER 3: 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. 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	Released results for 323,276 UCE candidates of which USE was 48.7%, and Non USE 51.3%. 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). Non-USE candidates performed better than USE candidates with 29.3% division 1&2 compared to 13.4% for USE. Male candidates performed better than female candidates at higher grades (12.7% division 1&2) compared to 8.9% respectively). Sciences were poorly performed with 55% of candidates unable to exhibit minimum required competency to be graded. Printed 323,276 result slips for 2016 UCE. Released results and issued result slips for 104,358 UACE candidates (UPOLET 23,930 Non-UPOLET 80,428) ? 654 UCE and 290 UACE new examiners trained, of which females were 43 (6.5%) and males 611(93.5%) 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	Item 211103 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	Spent 806,313 107,992 187,802 79,075 245,454 26,193 1,645,417 340 22,152,707 4,398,489

Reasons for Variation in performance

No significant variation noticed

Total	29,649,782
Wage Recurrent	0
Non Wage Recurrent	25,091,291
<i>AIA</i>	4,558,491

Output: 03 Administration and Support Services

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QUARTER 3: 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	6 Board meetings held, 31 Board committee meetings held, 17 top management meetings held; 27 contract committee meetings and 60 ADHOC meetings held. • 1 staff attended training in Strategic Management, 3 in IAEA, 12 in AEAA, 4 in ICT, 6 in Accounting and Finance, 5 in compliance audit and 114 DIS trained in examination management • Storage space for examination scripts and materials hired, 34 examination centres procured and monitored 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 • Budget estimates for FY 2017/18 produced • Draft Strategic plan produced • 6 Research Report produced	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 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 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	Spent 6,303,164 598,004 606,939 101,940 42,868 19,246 101,033 35,705 333,280 297,096 150,037 459,506 137,662 142,867 1,725,000 40,240 10,878 36,190 44,598 141,897 93,261 107,981 20,762 25,928 7,444 214,668 560,447 156,189 64,995 251,385 37,850 80,449 315,389

Reasons for Variation in performance

The vote did not get funding for operational costs hence some planned activities not performed

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QUARTER 3: 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>
		Total	13,264,898
		Wage Recurrent	2,962,500
		Non Wage Recurrent	300,000
		AIA	10,002,398
		Total For SubProgramme	50,706,228
		Wage Recurrent	2,962,500
		Non Wage Recurrent	33,144,956
		AIA	14,598,772
		GRAND TOTAL	51,787,701
		Wage Recurrent	2,962,500
		Non Wage Recurrent	33,144,956
		GoU Development	0
		External Financing	0
		AIA	15,680,245

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 09 National Examinations Assessment and Certification			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Primary Leaving Examinations			
2,540,836 primary leaving examination scripts marked.	Released all inclusive PLE results for 640,833 candidates of which, UPE constituted 76% & Non-UPE 24%. Boys were 48.7% compared to 51.3% girls. A total of 917 candidates with special needs sat for PLE of which 44.5% (408) were girls and 55.5% (509) were boys. Overall candidates who passed PLE in 2016 were 541,089 (87%) compared to 517,889 (86.2%) in 2015. Performance by gender shows that 6% boys got division 1 compared to 4.2% for girls. There were more girls than boys in division 3&4 (18.9% & 14.8%) respectively. Top four performing districts were Fort Portal (99.9%), Entebbe MC (99.3%), Ntungamo MC (99.2%), Rukungiri MC (99.1%) pass rate. Bottom 4 performing districts were Buyende (67.2%), Luuka (68.9%), Kween (69%) and Mayuge (70.2%) pass rate.	Item	Spent
635,209 PLE results slips printed.		211103 Allowances	109,934
	221002 Workshops and Seminars	167,038	
	221003 Staff Training	37,954	
	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	3,157,542	
	227001 Travel inland	4,132,416	
	227002 Travel abroad	25,308	
	Total	7,791,548	
	Wage Recurrent	0	
	Non Wage Recurrent	7,753,665	
	<i>AIA</i>	37,883	

Reasons for Variation in performance

No significant variation noticed

Output: 02 Secondary Education

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6,800,000 UCE and 1,800,000 UACE scripts marked and results released. 323,714 UCE and 105,245 UACE result slips printed. 307,528 UCE and 99,983 UACE certificates printed.	Released results for 323,276 UCE candidates of which USE was 48.7%, and Non USE 51.3%. 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). Non-USE candidates performed better than USE candidates with 29.3% division 1&2 compared to 13.4% for USE. Male candidates performed better than female candidates at higher grades (12.7% division 1&2) compared to 8.9% respectively). Sciences were poorly performed with 55% of candidates unable to exhibit minimum required competency to be graded. Printed 323,276 result slips for 2016 UCE. • Released results and issued result slips for 104,358 UACE candidates (UPOLET 23,930 Non-UPOLET 80,428)	Item 211103 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	Spent 806,313 107,992 187,802 79,075 245,454 26,193 1,645,417 340 22,152,707 4,398,489

Reasons for Variation in performance

No significant variation noticed

Total	29,649,782
Wage Recurrent	0
Non Wage Recurrent	25,091,291
<i>AIA</i>	4,558,491

Output: 03 Administration and Support Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 Board meetings, committee meetings and departmental meetings facilitated	24 committee meetings held, 3 top management meetings, 06 contracts committee meetings, 101 staff trained in strategic management, Paid salaries to 265 members of staff, Budget estimates for FY 2017/18 produced	Item	Spent
34 UNEB marking centers to be monitored.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,303,164
8 research reports produced		211103 Allowances	598,004
		212101 Social Security Contributions	606,939
		212102 Pension for General Civil Service	101,940
		213001 Medical expenses (To employees)	42,868
		213002 Incapacity, death benefits and funeral expenses	19,246
		213004 Gratuity Expenses	101,033
		221001 Advertising and Public Relations	35,705
		221002 Workshops and Seminars	333,280
		221003 Staff Training	297,096
		221007 Books, Periodicals & Newspapers	150,037
		221008 Computer supplies and Information Technology (IT)	459,506
		221009 Welfare and Entertainment	137,662
		221010 Special Meals and Drinks	142,867
		221011 Printing, Stationery, Photocopying and Binding	1,725,000
		221014 Bank Charges and other Bank related costs	40,240
		221017 Subscriptions	10,878
		222001 Telecommunications	36,190
		222002 Postage and Courier	44,598
		223003 Rent – (Produced Assets) to private entities	141,897
		223004 Guard and Security services	93,261
		223005 Electricity	107,981
		223006 Water	20,762
		224004 Cleaning and Sanitation	25,928
		225001 Consultancy Services- Short term	7,444
		225002 Consultancy Services- Long-term	214,668
		226001 Insurances	560,447
		227002 Travel abroad	156,189
		227003 Carriage, Haulage, Freight and transport hire	64,995
		227004 Fuel, Lubricants and Oils	251,385
		228001 Maintenance - Civil	37,850
		228002 Maintenance - Vehicles	80,449
		228003 Maintenance – Machinery, Equipment & Furniture	315,389

Reasons for Variation in performance

The vote did not get funding for operational costs hence some planned activities not performed

Total 13,264,898

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,962,500
		Non Wage Recurrent	300,000
		AIA	10,002,398
		Total For SubProgramme	50,706,228
		Wage Recurrent	2,962,500
		Non Wage Recurrent	33,144,956
		AIA	14,598,772
		GRAND TOTAL	51,787,701
		Wage Recurrent	2,962,500
		Non Wage Recurrent	33,144,956
		GoU Development	0
		External Financing	0
		AIA	15,680,245

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QUARTER 4: 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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Program: 09 National Examinations Assessment and Certification
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Primary Leaving Examinations

	Item	Balance b/f	New Funds	Total
39,279 Primary leaving Examination Candidates registered in 113 Districts.	225001 Consultancy Services- Short term	41	0	41
48 sets of PLE examinations set and moderated	Total	41	0	41
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,654,704</i>	<i>0</i>	<i>2,654,704</i>
	<i>AIA</i>	<i>41</i>	<i>0</i>	<i>41</i>

Output: 02 Secondary Education

	Item	Balance b/f	New Funds	Total
323,714 Uganda Certificate education Candidates and 136 papers for UCE and 116 for UACE set and moderated.	221008 Computer supplies and Information Technology (IT)	46	0	46
9,000,000 UCE and 2,500,000 UACE Answer booklet is to be printed	221009 Welfare and Entertainment	138	0	138
	221011 Printing, Stationery, Photocopying and Binding	537	0	537
323,714 UCE and 105,245 UACE result slips printed.	224004 Cleaning and Sanitation	20	0	20
307,528 UCE and 99,983 U	225001 Consultancy Services- Short term	(1,082,109)	0	(1,082,109)
	227001 Travel inland	5,669	0	5,669
	Total	(1,075,700)	0	(1,075,700)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,537,267</i>	<i>0</i>	<i>13,537,267</i>
	<i>AIA</i>	<i>9,410</i>	<i>0</i>	<i>9,410</i>

Vote:128 Uganda National Examinations Board

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Administration and Support Services					
		Item	Balance b/f	New Funds	Total
4	Board meetings, committee meetings and departmental meetings facilitated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	668	0	668
34	UNEB marking centers to be monitored.	211103 Allowances	7,062	0	7,062
8	research reports produced	212101 Social Security Contributions	2,591	0	2,591
		212102 Pension for General Civil Service	27	0	27
		213001 Medical expenses (To employees)	865	0	865
		213004 Gratuity Expenses	1,367	0	1,367
		221001 Advertising and Public Relations	105	0	105
		221002 Workshops and Seminars	1,000	0	1,000
		221003 Staff Training	2,009	0	2,009
		221007 Books, Periodicals & Newspapers	102	0	102
		221008 Computer supplies and Information Technology (IT)	5	0	5
		221009 Welfare and Entertainment	638	0	638
		221010 Special Meals and Drinks	1,000	0	1,000
		221014 Bank Charges and other Bank related costs	497	0	497
		221017 Subscriptions	1	0	1
		222001 Telecommunications	60	0	60
		222002 Postage and Courier	323	0	323
		223003 Rent – (Produced Assets) to private entities	15	0	15
		223004 Guard and Security services	1,029	0	1,029
		223005 Electricity	1	0	1
		223006 Water	20	0	20
		224004 Cleaning and Sanitation	992	0	992
		225002 Consultancy Services- Long-term	1,200	0	1,200
		226001 Insurances	905	0	905
		227002 Travel abroad	2	0	2
		227003 Carriage, Haulage, Freight and transport hire	101	0	101
		227004 Fuel, Lubricants and Oils	1,273	0	1,273
		228001 Maintenance - Civil	205	0	205
		228002 Maintenance - Vehicles	3	0	3
		228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
		Total	24,069	0	24,069
		Wage Recurrent	0	0	0
		Non Wage Recurrent	(150,000)	0	(150,000)
		AIA	24,069	0	24,069

Development Projects

GRAND TOTAL (1,051,587) 0 (1,051,587)

Vote:128

Uganda National Examinations Board

QUARTER 4: 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>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>16,041,971</i>	<i>0</i>	<i>16,041,971</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>33,522</i>	<i>0</i>	<i>33,522</i>