

Vote:128

Uganda National Examinations Board

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	3.950	3.950	3.950	100.0%	100.0%	100.0%
Non Wage	46.280	46.280	46.280	46.280	100.0%	100.0%	100.0%
Devt. GoU	4.500	4.500	4.500	4.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.730	54.730	54.730	54.730	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	54.730	54.730	54.730	54.730	100.0%	100.0%	100.0%
Arrears	7.200	7.200	7.200	7.200	100.0%	100.0%	100.0%
Total Budget	61.930	61.930	61.930	61.930	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	53.552	0.000	53.398	53.385	99.7%	99.7%	100.0%
Grand Total	115.482	61.930	115.328	115.315	99.9%	99.9%	100.0%
Total Vote Budget Excluding Arrears	108.282	54.730	108.128	108.115	99.9%	99.8%	100.0%

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	108.28	108.13	108.11	99.9%	99.8%	100.0%
Total for Vote	108.28	108.13	108.11	99.9%	99.8%	100.0%

Matters to note in budget execution

The Board executed the budget as planned.

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

No Data Found

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QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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 Q4
The extent of alignment of all inclusive test items to the national curriculum	Percentage	92%	92%
The degree of compliance to minimum standards of assessment and examinations	Percentage	96%	96%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

695,395 candidates registered for PLE 2019/20. 335,849 male, 359,546 female. Of which UPE 476,513 Non-UPE 218,882

336,870 candidates registered for UCE 2019/20. 168,171 male, 168,699 female, USE 144,149, Non-USE 192,721

104,407 candidates registered for UACE 2019/20. 60,799 male, 43,608 female, UPOLET 19,370, Non-UPOLET 85,037

Procured a Board Mini Bus.

Launched UNEB e-services.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	61.93	61.93	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>50.23</i>	<i>50.23</i>	<i>50.23</i>	<i>100.0%</i>	<i>100.0%</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	28.45	28.45	100.0%	100.0%	100.0%
070903 Administration and Support Services	12.12	12.12	12.12	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070979 Acquisition of Other Capital Assets	4.50	4.50	4.50	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>7.20</i>	<i>7.20</i>	<i>7.20</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070999 Arrears	7.20	7.20	7.20	100.0%	100.0%	100.0%
Total for Vote	61.93	61.93	61.93	100.0%	100.0%	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
<i>Class: Outputs Provided</i>	<i>50.23</i>	<i>50.23</i>	<i>50.23</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries	3.95	3.95	3.95	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.10	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.20	0.20	0.20	100.0%	100.0%	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	3.66	3.66	100.0%	100.0%	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	5.30	5.30	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.20	0.20	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	16.84	16.84	16.84	100.0%	100.0%	100.0%
227001 Travel inland	13.87	13.87	13.87	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
312202 Machinery and Equipment	4.50	4.50	4.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>7.20</i>	<i>7.20</i>	<i>7.20</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
321605 Domestic arrears (Budgeting)	7.20	7.20	7.20	100.0%	100.0%	100.0%
Total for Vote	61.93	61.93	61.93	100.0%	100.0%	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	61.93	61.93	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	57.43	57.43	57.43	100.0%	100.0%	100.0%
1460 Institutional Support to UNEB - Retooling	4.50	4.50	4.50	100.0%	100.0%	100.0%
Total for Vote	61.93	61.93	61.93	100.0%	100.0%	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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Primary Leaving Examinations

		Item	Spent
• 665,296 candidates registered, 400 new examiners trained	• 671,923 PLE candidates registered for 2018 examinations; of which UPE is 476,131, and non-UPE 195,792 while boys were 324,960 compared to 346, 963 girls	211103 Allowances (Inc. Casuals, Temporary)	72,201
• 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	265,168
• 57,000 officers hired for exams management	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221003 Staff Training	78,861
• 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)	266,300
• 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	2,079,267
	• 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	377,879
	• Marked 2,638,532 PLE answer scripts using 5,103 examiners of which 3901 were male and 1202 female.	225001 Consultancy Services- Short term	2,919,379
	• Released results for 671,923 candidates of which female constituted 51.6% & males 48.4%	227001 Travel inland	5,367,311
	• The Board registered 1,128 learners with disabilities including the blind, deaf, physically handicapped and the dyslexics among others.	227003 Carriage, Haulage, Freight and transport hire	688,300
	• In terms of grading, 77,133(11.8%) got division1, 272,861(41.6%) division 2, 142,201 (21.7%) division 3 while 56,105 (8.6%) were ungraded.		
	• Performance by gender shows that 13.1% boys compared to 10.5% girls passed in Div. 1, 42.7% boys compared to 40.6% girls in Div. 2; 20.4% boys compared to 25.9% girls in Div. 3, in div 4, both had 16.5% while 7.7% of boys compared to 9.4% girls were ungraded.		
	• Printed 671,923 PLE results slips for all candidates		
	• 695,395 candidates registered for PLE 2019/20. 335,849 male, 359,546 female. Of which UPE 476,513 Non-UPE 218,882		
	• 431 new PLE centers validated		
	• 4 PLE subject papers moderated.		

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QUARTER 4: 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 variation

Total	12,114,665
Wage Recurrent	0
Non Wage Recurrent	9,651,665
AIA	2,463,000

Output: 02 Secondary Education

	Item	Spent
<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. • 850 adult candidates sat and received their UCE results. The largest centres were Entebbe Educational Centre, Makerere Adult Centre, Wakiso School for the Deaf and Mbale Hall • 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 • Released UCE results for 330,721 candidates • 358 SNE candidates sat for examinations. • Grade performance; 8.4% div 1, 16% div 2; 21.3% div 3; 41.4% div4, & 12.8% div 9. • Released UACE results for 2018 • 98,524 candidates sat for UACE of which 177 candidates were for SNE. • Females constituted 41.6% of those that sat UACE. 	<ul style="list-style-type: none"> 246,420 138,143 306,154 490,900 42,064 6,324,145 2,922,380 443,890 15,809,261 14,380,280 34,262 764,037 45,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

- 336,870 candidates registered for UCE 2019/20. 168,171 male, 168,699 female, USE 144,149, Non-USE 192,721
- 104,407 candidates registered for UACE 2019/20. 60,799 male, 43,608 female, UPOLET 19,370, Non-UPOLET 85,037
- Produced 6,000 copies of report of work of candidates 2018 and distributed to schools
- Trained item writers and generated test items for all subjects
- UCE & UACE Certificates issued to schools.
- 1,263 Schools & stations validated

Reasons for Variation in performance

No variation

Total	41,946,936
Wage Recurrent	0
Non Wage Recurrent	28,453,093
<i>AIA</i>	13,493,843

Output: 03 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<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. 	• Financial reports prepared and submitted to Accountant General and Auditor General	211102 Contract Staff Salaries	10,200,001
	• Five (5) research reports were produced to inform and guide assessment.	211103 Allowances (Inc. Casuals, Temporary)	1,717,604
<ul style="list-style-type: none"> • 4 research reports produced & projects monitored 	• The Board completed Early Grade Reading and Teacher-Pupil Assessment 2018	212101 Social Security Contributions	1,020,000
	• Trained 3 staff in ICT web development and Red Hat administration, 18 accounts staff in IFMS	212102 Pension for General Civil Service	1,020,000
	• Psycho educational assessment conducted to 1763 SNE candidates of PLE, UCE & UACE	213001 Medical expenses (To employees)	205,250
	• Held 12 Board Committee meetings on the conduct of examinations	213002 Incapacity, death benefits and funeral expenses	120,000
	• BFP 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development	213004 Gratuity Expenses	817,000
	• Monitored the field conduct and marking of PLE and UCE 2018	221001 Advertising and Public Relations	256,600
	• Paid staff salaries for 265 members	221002 Workshops and Seminars	1,359,419
	• 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	221003 Staff Training	739,000
	• Completed and produced audit accounts for FY 2017/18	221007 Books, Periodicals & Newspapers	25,226
	• 72 committee meetings	221008 Computer supplies and Information Technology (IT)	5,737,858
	• 16 Top management meetings	221009 Welfare and Entertainment	639,640
	• Paid salaries to 265 staff members	221010 Special Meals and Drinks	1,498,336
	• UNEB draft Bill submitted to cabinet secretariat; Job descriptions developed, draft standard operating procedures for examinations developed.	221011 Printing, Stationery, Photocopying and Binding	9,591,111
	• Produced and disseminated 2018 teacher pupil report on early grade reading and assessment	221014 Bank Charges and other Bank related costs	128,000
	• Produced and printed 200 copies of UNEB Bill and Cabinet memo 2019	221017 Subscriptions	77,346
	• 40 senior managers trained in supervisory skills.	222001 Telecommunications	141,000
		222002 Postage and Courier	45,000
		223002 Rates	150,400
		223003 Rent – (Produced Assets) to private entities	432,096
		223004 Guard and Security services	242,739
		223005 Electricity	353,787
		223006 Water	52,720
		224001 Medical Supplies	150,000
		224004 Cleaning and Sanitation	89,000
		225001 Consultancy Services- Short term	239,920
		225002 Consultancy Services- Long-term	1,011,000
		226001 Insurances	925,347
		227001 Travel inland	2,461,284
		227002 Travel abroad	412,460
		227003 Carriage, Haulage, Freight and transport hire	284,000
		227004 Fuel, Lubricants and Oils	565,520
		228001 Maintenance - Civil	278,400
		228002 Maintenance - Vehicles	312,935
		228003 Maintenance – Machinery, Equipment & Furniture	1,786,149

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QUARTER 4: 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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Reasons for Variation in performance

No variation

	Total	45,086,148
	Wage Recurrent	3,950,000
	Non Wage Recurrent	8,174,945
	AIA	32,961,203

Capital Purchases

Arrears

	Total For SubProgramme	99,147,750
	Wage Recurrent	3,950,000
	Non Wage Recurrent	46,279,704
	AIA	48,918,046

Development Projects

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
• Examination storage facility.	312101 Non-Residential Buildings	1,658,000
• Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo		
• Consultancy services procured for construction of UNEB storage facility		

Reasons for Variation in performance

No variations

Funds Committed for the Construction of the storage facility.

	Total	1,658,000
	GoU Development	0
	External Financing	0
	AIA	1,658,000
	Total For SubProgramme	1,658,000
	GoU Development	0
	External Financing	0
	AIA	1,658,000

Development Projects

Project: 1460 Institutional Support to UNEB - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 vehicles procured	• Procured 3 vehicles	Item	Spent
		312201 Transport Equipment	750,000

Reasons for Variation in performance

No variation

	Total	750,000
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QUARTER 4: 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
		GoU Development	0
		External Financing	0
		AIA	750,000

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 scanner • 01 Riso Machine • 04 Photocopier • 01 CCTV systems • 46 Computers and accessories • 57 laptops • Launched UNEB e-services.	Item	Spent
		312202 Machinery and Equipment	1,899,900

Reasons for Variation in performance

No variation

Total	1,899,900
GoU Development	0
External Financing	0
AIA	1,899,900

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

• 04 sets of furniture	• 04 sets of furniture	Item	Spent
		312203 Furniture & Fixtures	159,200

Reasons for Variation in performance

No variation

Total	159,200
GoU Development	0
External Financing	0
AIA	159,200

Output: 79 Acquisition of Other Capital Assets

• 300 Containers • 10 Furniture	• 300 Containers • 10 Furniture	Item	Spent
		312202 Machinery and Equipment	4,496,150
		312203 Furniture & Fixtures	3,850

Reasons for Variation in performance

No variation

Total	4,500,000
GoU Development	4,500,000

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QUARTER 4: 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
		External Financing	0
		AIA	0
		Total For SubProgramme	7,309,100
		GoU Development	4,500,000
		External Financing	0
		AIA	2,809,100
		GRAND TOTAL	108,114,850
		Wage Recurrent	3,950,000
		Non Wage Recurrent	46,279,704
		GoU Development	4,500,000
		External Financing	0
		AIA	53,385,146

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QUARTER 4: 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

<ul style="list-style-type: none"> • 665,296 candidates registered, 	<ul style="list-style-type: none"> • 695,395 candidates registered for PLE 2019/20. 335,849 male, 359,546 female. Of which UPE 476,513 Non-UPE 218,882 • 431 new PLE centers validated • 4 PLE subject papers moderated 	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire	Spent 27,124 32,817 467 16,550 12,265 0 1 346,091 195,767
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Reasons for Variation in performance

No variation

Total	631,082
Wage Recurrent	0
Non Wage Recurrent	0
AIA	631,082

Output: 02 Secondary Education

<ul style="list-style-type: none"> • 440,076 candidates registered for UCE & UACE • 419,100 certificates printed 	<ul style="list-style-type: none"> • 336,870 candidates registered for UCE 2019/20. 168,171 male, 168,699 female, USE 144,149, Non-USE 192,721 • 104,407 candidates registered for UACE 2019/20. 60,799 male, 43,608 female, UPOLET 19,370, Non-UPOLET 85,037 • Produced 6,000 copies of report of work of candidates 2018 and distributed to schools • Trained item writers and generated test items for all subjects • UCE & UACE Certificates issued to schools. • 1,263 Schools & stations validated 	Item 211103 Allowances (Inc. Casuals, Temporary) 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 61,610 7 82,528 14,746 10,516 19,604 623,210 40,849 67,497 2,470,546 1 13,341 5,000
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Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
		Total	3,409,455
		Wage Recurrent	0
		Non Wage Recurrent	2,828,052
		<i>AIA</i>	581,402

Output: 03 Administration and Support Services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • 2 Board, 7 committees and 4 top management meetings held • 7 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"> • Produced and disseminated 2018 teacher pupil report on early grade reading and assessment • Conducted 1 Board, 9 Board committees, 7 top management and 3 internal appointments and disciplinary committee meetings. • Produced and printed 200 copies of UNEB Bill and Cabinet memo 2019 • 40 senior managers trained in supervisory skills. 	Item 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 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 3,060,788 582,313 273,580 289,635 51,315 40,848 210,000 83,725 621,605 285,039 12,613 1,977,061 168,384 19,536 275,619 60,800 3 56,839 11,497 121,601 140,327 96,566 88,448 13,504 2,500 28,860 435,157 458,366 796,020 143,452 109,474 212,864 251,908 135,362 765,845

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
			Total 11,881,454
Wage Recurrent			1,008,520
Non Wage Recurrent			965,500
AIA			9,907,433
<i>Capital Purchases</i>			
<i>Arrears</i>			
Total For SubProgramme			15,921,990
Wage Recurrent			1,008,520
Non Wage Recurrent			3,793,552
AIA			11,119,917
<i>Development Projects</i>			
Project: 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Examination Storage facility	<ul style="list-style-type: none"> Solicited for bidders for consultancy services for construction of Examination Storage facility at Kyambogo Consultancy services procured for construction of UNEB storage facility 	Item	Spent
		312101 Non-Residential Buildings	1,658,000
<i>Reasons for Variation in performance</i>			
No variations			
Funds Committed for the Construction of the storage facility.			
			Total 1,658,000
GoU Development			0
External Financing			0
AIA			1,658,000
Total For SubProgramme			1,658,000
GoU Development			0
External Financing			0
AIA			1,658,000
<i>Development Projects</i>			
Project: 1460 Institutional Support to UNEB - Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
01 vehicle	<ul style="list-style-type: none"> Procured a Board Mini Bus. 	Item	Spent
		312201 Transport Equipment	266,853
<i>Reasons for Variation in performance</i>			
No variation			
			Total 266,853
GoU Development			0
External Financing			0

Vote:128

Uganda National Examinations Board

QUARTER 4: 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	266,853
Output: 76 Purchase of Office and ICT Equipment, including Software			
04 photocopiers, 01 CCTV system, 6 Computer, 6 laptops	<ul style="list-style-type: none"> • 17 Desktops Computers • 10 Laptops • 9 Printers • Launched UNEB e-services. 	Item	Spent
		312202 Machinery and Equipment	830,856
Reasons for Variation in performance			
No variation			
		Total	830,856
		GoU Development	0
		External Financing	0
		AIA	830,856
Output: 78 Purchase of Office and Residential Furniture and Fittings			
None	• 04 sets of furniture	Item	Spent
		312203 Furniture & Fixtures	139,240
Reasons for Variation in performance			
No variation			
		Total	139,240
		GoU Development	0
		External Financing	0
		AIA	139,240
Output: 79 Acquisition of Other Capital Assets			
None	None	Item	Spent
		312202 Machinery and Equipment	258,750
Reasons for Variation in performance			
No variation			
		Total	258,750
		GoU Development	258,750
		External Financing	0
		AIA	0
		Total For SubProgramme	1,495,699
		GoU Development	258,750
		External Financing	0
		AIA	1,236,949
		GRAND TOTAL	19,075,689
		Wage Recurrent	1,008,520
		Non Wage Recurrent	3,793,552
		GoU Development	258,750
		External Financing	0
		AIA	14,014,866