

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	12.360	12.324	100.0%	99.7%	99.7%
	Non Wage	95.919	95.427	95.402	99.5%	99.5%	100.0%
Dev.	GoU	15.000	10.491	10.491	69.9%	69.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		123.279	118.278	118.217	95.9%	95.9%	99.9%
Total GoU+Ext Fin (MTEF)		123.279	118.278	118.217	95.9%	95.9%	99.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		123.279	118.278	118.217	95.9%	95.9%	99.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.279	118.278	118.217	95.9%	95.9%	99.9%
Total Vote Budget Excluding Arrears		123.279	118.278	118.217	95.9%	95.9%	99.9%

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	123.28	118.28	118.22	95.9%	95.9%	99.9%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

Matters to note in budget execution

- Under release of development budget
- Covid-19 Lockdown affected the Board's operations
- Heavy rain affected the construction

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 09 National Examinations Assessment and Certification			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Primary Leaving Examinations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Candidates registered for PLE	Number	685341	695804
Number of Candidates Sitting PLE	Number	685341	683302
Number of Candidates Passing PLE	Number	651074	617150
KeyOutPut : 02 Secondary Education			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Candidates registered for UCE & UACE	Number	445092	442196
Number of Candidates sitting UCE & UACE	Number	445092	442196
Number of Candidates Passing UCE & UACE	Number	378328	408792

Performance highlights for the Quarter

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- Developed Report on work of candidates and electronically distributed to all sitting centres
- 48 sets of papers moderated by 26 moderators of these 10 were females and 16 males
- Printed and produced 7,600,000 UCE answer booklets
- Moderated research multiple choice questions(MCQs)
- 1 Board meetings, held
- 14 committee meetings held
- 03 top management meetings held
- Human Resource Manual approved by the Board
- Draft Strategic Plan developed
- UNEB Social Media Policy
- UNEB equating Policy
- UNEB Employee Recognition and Rewards Policy (draft)
- Draft proposal written on the “ Impact of COVID-19 on the Teaching Learning Process on the Uganda Education System”
- Call centre set up
- Installed a new LAN for Ntinda Administrative Block

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	123.28	118.28	118.22	95.9%	95.9%	99.9%
<i>Class: Outputs Provided</i>	<i>108.28</i>	<i>107.79</i>	<i>107.73</i>	<i>99.5%</i>	<i>99.5%</i>	<i>99.9%</i>
070901 Primary Leaving Examinations	14.86	14.86	14.86	100.0%	100.0%	100.0%
070902 Secondary Education	44.02	44.02	44.02	100.0%	100.0%	100.0%
070903 Administration and Support Services	49.40	48.91	48.85	99.0%	98.9%	99.9%
<i>Class: Capital Purchases</i>	<i>15.00</i>	<i>10.49</i>	<i>10.49</i>	<i>69.9%</i>	<i>69.9%</i>	<i>100.0%</i>
070972 Government Buildings and Administrative Infrastructure	12.23	9.06	9.06	74.1%	74.1%	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	0.09	0.09	100.0%	100.0%	100.0%
070979 Acquisition of Other Capital Assets	2.68	0.67	0.67	25.0%	25.0%	100.0%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

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
<i>Class: Outputs Provided</i>	<i>108.28</i>	<i>107.79</i>	<i>107.73</i>	<i>99.5%</i>	<i>99.5%</i>	<i>99.9%</i>
211102 Contract Staff Salaries	12.36	12.36	12.32	100.0%	99.7%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	2.11	2.11	2.11	100.0%	99.9%	99.9%
212101 Social Security Contributions	1.12	1.12	1.12	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.92	0.92	0.92	100.0%	100.0%	100.0%

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213001 Medical expenses (To employees)	0.21	0.21	0.20	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.12	0.12	0.12	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.82	0.82	0.82	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.26	0.26	0.26	100.0%	99.6%	99.6%
221002 Workshops and Seminars	2.80	2.71	2.71	96.9%	96.9%	100.0%
221003 Staff Training	1.48	1.23	1.23	82.9%	82.8%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	100.0%	97.6%	97.6%
221008 Computer supplies and Information Technology (IT)	6.46	6.46	6.46	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.43	1.43	1.43	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	10.89	10.89	10.88	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	12.22	12.22	12.22	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	99.9%	99.9%
222001 Telecommunications	0.14	0.14	0.14	100.0%	99.1%	99.1%
222002 Postage and Courier	0.05	0.05	0.04	100.0%	97.8%	97.8%
223002 Rates	0.05	0.05	0.05	100.0%	98.0%	98.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.43	0.43	100.0%	99.8%	99.8%
223004 Guard and Security services	0.24	0.24	0.24	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.35	0.35	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.66	0.66	0.66	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term	15.92	15.92	15.92	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.35	1.35	1.35	100.0%	99.9%	99.9%
226001 Insurances	0.62	0.62	0.62	100.0%	99.7%	99.7%
227001 Travel inland	25.33	25.33	25.33	100.0%	100.0%	100.0%
227002 Travel abroad	0.45	0.29	0.29	65.7%	65.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	3.14	3.14	3.14	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.53	0.53	0.53	100.0%	99.8%	99.8%
228001 Maintenance - Civil	0.38	0.38	0.38	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.31	0.31	0.31	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.80	4.80	4.80	100.0%	100.0%	100.0%
Class: Capital Purchases	15.00	10.49	10.49	69.9%	69.9%	100.0%
312101 Non-Residential Buildings	12.23	9.06	9.06	74.1%	74.1%	100.0%
312202 Machinery and Equipment	2.68	1.34	1.34	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

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

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<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	123.28	118.28	118.22	95.9%	95.9%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	108.28	107.79	107.73	99.5%	99.5%	99.9%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12.23	9.06	9.06	74.1%	74.1%	100.0%
1460 Institutional Support to UNEB - Retooling	2.77	1.43	1.43	51.7%	51.7%	100.0%
Total for Vote	123.28	118.28	118.22	95.9%	95.9%	99.9%

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
• 685,341 candidates registered, 400 new examiners trained	• 695,804 PLE candidates registered of which female 359,764 (51.7%) compared to 336,040 (48.3%) males. UPE was 474,021 (68%) and Non-UPE 221,783 (32%)	211103 Allowances (Inc. Casuals, Temporary)	86,421
• 48 sets of test papers, 2,700,000 question papers printed	• The Board released results for 683,302 candidates who sat for PLE. 69,243 candidates (10.1%) scored grade 1 division and overall 617,150 candidates (90.4%) passed PLE examinations with divisional grades 1-4	221002 Workshops and Seminars	509,710
• 57,000 officers hired for exams management	• 470 new PLE examiners trained	221003 Staff Training	108,559
• 2,661,164 candidates scripts marked & results released	• 48 PLE sets (Mathematics, English, Science and SST) set and moderated	221008 Computer supplies and Information Technology (IT)	513,500
• 685,341 results slips printed	• 2,790,168 question booklets produced Printed	221010 Special Meals and Drinks	2,390,773
	• 57,880 officers hired for examinations management	221011 Printing, Stationery, Photocopying and Binding	418,400
	• Marked 2,741,140 all-inclusive PLE answer scripts	225001 Consultancy Services- Short term	3,326,523
	• Printed 695,804 result slips	227001 Travel inland	6,780,281
	• Developed Report on work of candidates and electronically distributed to all sitting centres	227003 Carriage, Haulage, Freight and transport hire	722,420
	• 48 sets of papers moderated by 26 moderators of these 10 were females and 16 males		

Reasons for Variation in performance

- Covid-19 Lockdown affected the Board's operations

Total	14,856,586
Wage Recurrent	0
Non Wage Recurrent	14,856,586
<i>AIA</i>	0

Output: 02 Secondary Education

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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
<ul style="list-style-type: none"> • 445,092 candidates registered for UCE & UACE • 1,200 new examiners trained & 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 	<ul style="list-style-type: none"> • 337,720 candidates registered for UCE of which males were 165,461 compared to 160,837 females. USE candidates were 152,075 compared to 174,223 Non USE. • 333,060 candidates sat for UCE examinations; 9.9% females passed in division 1 compared to 6.8% females. Overall 92.2% candidates passes in divisions 1-4 while 7.8% failed • 104,479 UACE candidates registered of which males 59,353 were compared to 41,941 females. UPOLET were 22,570 against 78,724 Non UPOLET. • 103,429 candidates sat for UACE and a total of 98.6% qualified for the award of the UACE. • Trained 701 new UCE & 387 UACE examiners • 32,250 officers hired to man UCE and 12,920 for UACE • Set and moderated 136 UCE & 110 UACE examination papers • Printed and produced 9,120,000 UCE & 2,380,000 UACE answer booklets • Procured materials for 410 SNE candidates including print paper for braille and large print for low vision candidates, transcribers for blind candidates • 337, 720 result slips printed for UCE and 104, 479 for UACE • Moderated research multiple choice questions(MCQs) 	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 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 296,675 363,544 278,068 2,599,800 24,234 6,879,289 2,251,999 505,899 12,124,362 15,205,503 2,224,768 1,263,000

Reasons for Variation in performance

- Covid-19 Lockdown affected the Board's operations

Total	44,017,140
Wage Recurrent	0
Non Wage Recurrent	44,017,140
<i>AIA</i>	0

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 • 60 Staff Trained, salaries paid, new strategic plan & Final Accounts Produced • Policies & guidelines developed • ICT Security of examinations improved. 	• 4 Board meetings, held	211102 Contract Staff Salaries	12,324,033
	• 72 committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	1,725,332
<ul style="list-style-type: none"> • 4 research reports produced 	• 12 top management meetings held	212101 Social Security Contributions	1,124,000
	• 17 staff trained in Audit, Human Resource and Assessment Records Management	212102 Pension for General Civil Service	916,060
	• 5 Research reports produced	213001 Medical expenses (To employees)	204,938
	• EGRA Report 2018 produced and findings disseminated to stakeholders	213002 Incapacity, death benefits and funeral expenses	120,000
	• Financial Reports prepared and submitted to Accountant General and Auditor General	213004 Gratuity Expenses	817,000
	• BFP produced and submitted to MOFPED	221001 Advertising and Public Relations	261,100
	• Draft Strategic Plan developed	221002 Workshops and Seminars	1,840,362
	• Human Resource Manual approved by the Board	221003 Staff Training	842,089
	• UNEB Social Media Policy	221007 Books, Periodicals & Newspapers	24,615
	• UNEB Equating Policy	221008 Computer supplies and Information Technology (IT)	3,344,400
	• UNEB Employee Recognition and Rewards Policy (draft)	221009 Welfare and Entertainment	1,401,860
	• Examination Rules and Regulations updated and operational	221010 Special Meals and Drinks	1,614,481
	• UNEB Sexual Harassment Policy developed	221011 Printing, Stationery, Photocopying and Binding	9,549,992
	• UNEB Bill now at Gazette process level	221014 Bank Charges and other Bank related costs	80,000
	• ICT seamless transfer of data from marking centres to UNEB data centre over a secure connection introduced; double capture and adjudication of marks done & use of random numbers implemented at PLE	221017 Subscriptions	94,128
	• Paid salaries to 250 staff	222001 Telecommunications	139,750
	• Call centre set up	222002 Postage and Courier	44,000
	• Installed a new LAN for Ntinda Administrative Block	223002 Rates	49,400
		223003 Rent – (Produced Assets) to private entities	431,096
		223004 Guard and Security services	242,663
		223005 Electricity	353,342
		223006 Water	52,717
		224001 Medical Supplies	150,000
		224004 Cleaning and Sanitation	88,750
		225001 Consultancy Services- Short term	467,300
		225002 Consultancy Services- Long-term	1,350,250
		226001 Insurances	615,599
		227001 Travel inland	3,340,863
		227002 Travel abroad	293,361
		227003 Carriage, Haulage, Freight and transport hire	192,982
		227004 Fuel, Lubricants and Oils	526,047
		228001 Maintenance - Civil	377,174
		228002 Maintenance - Vehicles	312,902
		228003 Maintenance – Machinery, Equipment & Furniture	3,539,988

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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

- Covid-19 Lockdown affected the Board's operations

	Total	48,852,574
	Wage Recurrent	12,324,033
	Non Wage Recurrent	36,528,541
	AIA	0

Capital Purchases

	Total For SubProgramme	107,726,300
	Wage Recurrent	12,324,033
	Non Wage Recurrent	95,402,267
	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	• Construction started and works at substructure level	Item	Spent
Continuous maintenance of Ntinda Offices	• Incinerator built to address women needs during printing and packaging of examinations	312101 Non-Residential Buildings	9,060,082

Reasons for Variation in performance

- Construction was delayed by Covid-19 Lockdown and heavy rainfall

	Total	9,060,082
	GoU Development	9,060,082
	External Financing	0
	AIA	0
	Total For SubProgramme	9,060,082
	GoU Development	9,060,082
	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
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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
		GoU Development	668,835
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

• 06 sets of furniture	• Procured 06 set of office furniture	Item	Spent
		312203 Furniture & Fixtures	92,952

Reasons for Variation in performance

No variations

Total	92,952
GoU Development	92,952
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Procure; 40 containers, 01 security locking system, 250 boxes and 300 bags for examination Storage	• Procured 01 Printing machine • Procured 40 containers • Procured 300 bags and 200 boxes for examination storage	Item	Spent
		312202 Machinery and Equipment	668,835

Reasons for Variation in performance

Funds was not sufficient

Total	668,835
GoU Development	668,835
External Financing	0
AIA	0
Total For SubProgramme	1,430,623
GoU Development	1,430,623
External Financing	0
AIA	0

GRAND TOTAL 118,217,005

Wage Recurrent	12,324,033
Non Wage Recurrent	95,402,267
GoU Development	10,490,705
External Financing	0
AIA	0

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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

		Item	Spent
• 685,341 candidates registered	• Developed Report on work of candidates and electronically distributed to all sitting centres	211103 Allowances (Inc. Casuals, Temporary)	21,605
• 48 sets of test papers,	• 48 sets of papers moderated by 26 moderators of these 10 were females and 16 males	221003 Staff Training	43,559
		221008 Computer supplies and Information Technology (IT)	60,500
		227003 Carriage, Haulage, Freight and transport hire	299,000

Reasons for Variation in performance

- Covid-19 Lockdown affected the Board's operations

Total	424,664
Wage Recurrent	0
Non Wage Recurrent	424,664
AIA	0

Output: 02 Secondary Education

• 11,500,000 booklets printed	• Developed Report on work of candidates and electronically distributed to all sitting centres	Item	Spent
• 445,092 candidates registered for UCE & UACE	• Printed and produced 7,600,00 UCE answer booklets	211103 Allowances (Inc. Casuals, Temporary)	74,090
	• Moderated research multiple choice questions(MCQs)	221003 Staff Training	88,068
		221009 Welfare and Entertainment	6,051
		221011 Printing, Stationery, Photocopying and Binding	948,000
		225001 Consultancy Services- Short term	699,666
		227001 Travel inland	2,467,083
		228003 Maintenance – Machinery, Equipment & Furniture	512,000

Reasons for Variation in performance

- Covid-19 Lockdown affected the Board's operations

Total	4,794,958
Wage Recurrent	0
Non Wage Recurrent	4,794,958
AIA	0

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	UShs Thousand
1 Board, 10 committees and 3 top management meetings held	• 1 Board meetings, held	Item	Spent
• 9 Staff Trained, salaries paid & Final Accounts Produced	• 14 committee meetings held	211102 Contract Staff Salaries	3,433,738
• Policies & guidelines developed	• 03 top management meetings held	211103 Allowances (Inc. Casuals, Temporary)	487,030
• ICT Security of examinations improved.	• Human Resource Manual approved by the Board	212101 Social Security Contributions	281,000
• 1 research reports produced & projects monitored	• Draft Strategic Plan developed	212102 Pension for General Civil Service	229,015
	• UNEB Social Media Policy	213001 Medical expenses (To employees)	51,001
	• UNEB equating Policy	213002 Incapacity, death benefits and funeral expenses	44,500
	• UNEB Employee Recognition and Rewards Policy (draft)	213004 Gratuity Expenses	273,000
	• Draft proposal written on the “ Impact of COVID-19 on the Teaching Learning Process on the Uganda Education System”	221001 Advertising and Public Relations	64,525
	• Call centre set up	221002 Workshops and Seminars	457,444
	• Installed a new LAN for Ntinda Administrative Block	221003 Staff Training	62,089
		221007 Books, Periodicals & Newspapers	12,002
		221008 Computer supplies and Information Technology (IT)	877,400
		221009 Welfare and Entertainment	350,101
		221010 Special Meals and Drinks	498,190
		221011 Printing, Stationery, Photocopying and Binding	238,126
		221014 Bank Charges and other Bank related costs	37,000
		221017 Subscriptions	33,000
		222001 Telecommunications	34,000
		222002 Postage and Courier	10,250
		223002 Rates	24,200
		223003 Rent – (Produced Assets) to private entities	135,048
		223004 Guard and Security services	60,608
		223005 Electricity	88,002
		223006 Water	13,177
		224004 Cleaning and Sanitation	22,000
		225001 Consultancy Services- Short term	116,000
		225002 Consultancy Services- Long-term	337,000
		226001 Insurances	157,044
		227001 Travel inland	805,850
		227003 Carriage, Haulage, Freight and transport hire	104,040
		227004 Fuel, Lubricants and Oils	156,020
		228001 Maintenance - Civil	138,552
		228002 Maintenance - Vehicles	78,201
		228003 Maintenance – Machinery, Equipment & Furniture	916,800

Reasons for Variation in performance

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
• Covid-19 Lockdown affected the Board's operations			
		Total	10,625,952
		Wage Recurrent	3,433,738
		Non Wage Recurrent	7,192,214
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	15,845,574
		Wage Recurrent	3,433,738
		Non Wage Recurrent	12,411,836
		AIA	0
		GRAND TOTAL	15,845,574
		Wage Recurrent	3,433,738
		Non Wage Recurrent	12,411,836
		GoU Development	0
		External Financing	0
		AIA	0