

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	12.360	100.0%	100.0%	100.0%
	Non Wage	97.685	97.685	97.685	100.0%	100.0%	100.0%
Devt.	GoU	36.400	36.400	36.400	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		146.445	146.445	146.445	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)		146.445	146.445	146.445	100.0%	100.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		146.445	146.445	146.445	100.0%	100.0%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		146.445	146.445	146.445	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears		146.445	146.445	146.445	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	146.45	146.45	146.45	100.0%	100.0%	100.0%
Sub-SubProgramme: 09 National Examinations Assessment and Certification	146.45	146.45	146.45	100.0%	100.0%	100.0%
Total for Vote	146.45	146.45	146.45	100.0%	100.0%	100.0%

Matters to note in budget execution

- More candidates registered than planned.
- Funds for hiring contracted professionals committed
- Blank result slip materials procured awaits printing after exams
- Training funds committed and prospective examiners identified and invited
- Examinations
- security meetings deferred awaiting field conduct of examinations
- The Board received all planned funds for the completion of the storage facility
- Funds received late. All funds committed

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

Sub-SubProgramme 09 National Examinations Assessment and Certification

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 09 National Examinations Assessment and Certification			
Department : 01 Headquarters			
Budget OutPut : 01 Primary Leaving Examinations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Candidates registered for PLE	Number	730582	832740
Number of Candidates Sitting PLE	Number	730582	0
Number of Candidates Passing PLE	Number	694052	0
Budget OutPut : 02 Secondary Education			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Candidates registered for UCE & UACE	Number	457549	447288
Number of Candidates sitting UCE & UACE	Number	457549	0
Number of Candidates Passing UCE & UACE	Number	420945	0

Performance highlights for the Quarter

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- 581,549 candidates registered
- 316,926 UCE and 89,056 UACE candidates registered
- Examinations security envelopes procured
- 1 Board meeting held
- 10 Board Committees meetings held
- 4 top management meetings held
- 32 staff trained in competency-based assessment
- 258 staff salaries paid
- 1 Research reports produced
- External audit process ongoing
- 12 workshops held on competence-based assessment, Quality assurance, Strategic Plan implementation, Health and Safety, NAPE, and Financial procedures among others
- CA tools and materials developed and pretested
- Examinations materials procured for printing answer booklets
- Board field containers, storage facility, and examinations development projects monitored
- Review for UNEB infrastructure development Project 1 on-going
- Senior Management staff sensitized on ISO certification

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 09 National Examinations Assessment and Certification	146.45	146.45	146.45	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>110.05</i>	<i>110.05</i>	<i>110.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	15.02	15.02	15.02	100.0%	100.0%	100.0%
070902 Secondary Education	46.54	46.54	46.54	100.0%	100.0%	100.0%
070903 Administration and Support Services	48.49	48.49	48.49	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>36.40</i>	<i>36.40</i>	<i>36.40</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
070972 Government Buildings and Administrative Infrastructure	16.50	16.50	16.50	100.0%	100.0%	100.0%
070975 Purchase of Motor Vehicles and Other Transport Equipment	1.20	1.20	1.20	100.0%	100.0%	100.0%
070976 Purchase of Office and ICT Equipment, including Software	1.80	1.80	1.80	100.0%	100.0%	100.0%
070977 Purchase of Specialised Machinery & Equipment	16.40	16.40	16.40	100.0%	100.0%	100.0%
070978 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	100.0%	100.0%
070979 Acquisition of Other Capital Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	146.45	146.45	146.45	100.0%	100.0%	100.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	110.05	110.05	110.05	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	12.36	12.36	12.36	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	2.25	2.25	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.24	1.24	1.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	1.31	1.31	1.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.71	0.71	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.93	0.93	0.93	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.27	0.27	0.27	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.43	1.43	1.43	100.0%	100.0%	100.0%
221003 Staff Training	2.02	2.02	2.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	8.49	8.49	8.49	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.41	1.41	1.41	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	10.52	10.52	10.52	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	15.85	15.85	15.85	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.30	0.30	100.0%	100.0%	100.0%
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%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.67	0.67	0.67	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	16.88	16.88	16.88	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.79	1.79	1.79	100.0%	100.0%	100.0%
226001 Insurances	0.52	0.52	0.52	100.0%	100.0%	100.0%
227001 Travel inland	23.12	23.12	23.12	100.0%	100.0%	100.0%
227002 Travel abroad	0.28	0.28	0.28	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	3.15	3.15	3.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.85	0.85	0.85	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.23	0.23	0.23	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.04	2.04	2.04	100.0%	100.0%	100.0%
Class: Capital Purchases	36.40	36.40	36.40	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	16.50	16.50	16.50	100.0%	100.0%	100.0%
312201 Transport Equipment	1.20	1.20	1.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	18.50	18.50	18.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	146.45	146.45	146.45	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0709 National Examinations Assessment and Certification	146.45	146.45	146.45	100.0%	100.0%	100.0%
<i>Departments</i>						
01 Headquarters	110.05	110.05	110.05	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	16.50	16.50	16.50	100.0%	100.0%	100.0%
1649 Retooling of Uganda National Examinations Board	19.90	19.90	19.90	100.0%	100.0%	100.0%
Total for Vote	146.45	146.45	146.45	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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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Sub-SubProgramme: 09 National Examinations Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Primary Leaving Examinations

		Item	Spent
• 730,582 candidates registered	• 832,740 candidates registered		
• 600 new examiners trained	• Trained 620 new examiners	211103 Allowances (Inc. Casuals, Temporary)	207,815
• 12 sets of test papers	• Developed and moderated 12 sets of test papers	221002 Workshops and Seminars	345,916
• 60,000 officers hired for exams management	• Hiring of contracted professionals awaits conduct of examinations	221003 Staff Training	143,639
• 2,922,328 question papers printed & scripts marked	• 832,740 PLE result slips procured	221008 Computer supplies and Information Technology (IT)	265,800
• 730,582 Candidates results released	• Report on work of candidates awaits actual sitting of PLE	221010 Special Meals and Drinks	2,444,925
• 730,582 results slips printed	• 86 centres validated of which 71 were approved as new PLE sitting centre	221011 Printing, Stationery, Photocopying and Binding	450,450
	• Examination security hearings awaits conduct of PLE	225001 Consultancy Services- Short term	3,174,654
		227001 Travel inland	6,917,961
		227003 Carriage, Haulage, Freight and transport hire	1,063,840

Reasons for Variation in performance

More candidates registered than planned.

Funds for hiring contracted professionals committed

Blank result slip materials procured awaits printing after exams

Total	15,015,000
Wage Recurrent	0
Non Wage Recurrent	15,015,000
Arrears	0
AIA	0

Budget 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"> • 457,549 candidates registered • 1,100 examiners trained • 33,000 officers hired • 252 papers set • 400 SNE officers hired & 600 braille procured • 9,050,000 booklets printed • 457,549 scripts marked & slips printed • 434,672 certificates printed 	<ul style="list-style-type: none"> • 349,368 UCE and 97,920 UACE candidates registered • Training of new examiners deferred to August • Set and moderated 136 UCE & 116 UACE examinations question papers. • Procured result slip print materials for 351,225 UCE & 106324 UACE candidates • Procured 434,672 certificate print materials for UCE & UACE • 408 new Secondary Examinations Centres validated • 7 new storage stations validated out of which, 2 were approved • CA tools and frameworks developed for UCE sciences and languages 	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 221017 Subscriptions 224001 Medical Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 465,721 163,643 1,592,673 4,857,200 76,286 6,641,491 2,487,484 1,000 524,810 13,517,905 510,564 13,708,536 1,943,040 53,418

Reasons for Variation in performance

Training funds committed and prospective examiners identified and invited

Total	46,543,771
Wage Recurrent	0
Non Wage Recurrent	46,543,771
Arrears	0
AIA	0

Budget 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.• 50 Staff Trained, 258 salaries paid & 01 Final Accounts report, 01 BFP & 01 MPS Produced.• 12 workshops and seminars held.• 4 research reports produced & projects monitored quarterly.	<ul style="list-style-type: none">• 4 Board meeting held• 62 Board Committees meetings held• 14 top management meetings held• 32 staff trained in competence based assessment• 258 staff salaries paid• 4 Research reports produced• External audit process ongoing• UNEB BFP and MPS produced and submitted to MoFPED• 12 workshops held on competence based assessment, Quality assurance, Strategic Plan implementation, Health and Safety, NAPE, Financial procedures among others• CA tools and materials developed and pretested• Examinations materials procured for printing answer booklets• UNEB Statistics Strategic Plan developed and approved by the Board• Project Pre-feasibility conducted and report produced• Board field containers, storage facility and examinations development projects monitored• Review for UNEB infrastructure development Project 1 on-going• Senior Management staff sensitized on ISO certification	211102 Contract Staff Salaries	12,360,000
	211103 Allowances (Inc. Casuals, Temporary)	1,576,076	
	212101 Social Security Contributions	1,236,000	
	212102 Pension for General Civil Service	1,309,178	
	213001 Medical expenses (To employees)	705,250	
	213002 Incapacity, death benefits and funeral expenses	100,000	
	213004 Gratuity Expenses	931,350	
	221001 Advertising and Public Relations	272,100	
	221002 Workshops and Seminars	921,921	
	221003 Staff Training	283,501	
	221007 Books, Periodicals & Newspapers	25,226	
	221008 Computer supplies and Information Technology (IT)	3,362,326	
	221009 Welfare and Entertainment	1,329,176	
	221010 Special Meals and Drinks	1,428,942	
	221011 Printing, Stationery, Photocopying and Binding	12,909,017	
	221017 Subscriptions	93,417	
	222001 Telecommunications	141,000	
	222002 Postage and Courier	30,000	
	223002 Rates	50,400	
	223003 Rent – (Produced Assets) to private entities	300,000	
223004 Guard and Security services	242,739		
223005 Electricity	353,787		
223006 Water	52,720		
224001 Medical Supplies	150,000		
224004 Cleaning and Sanitation	98,960		
225001 Consultancy Services- Short term	188,400		
225002 Consultancy Services- Long-term	1,283,000		
226001 Insurances	517,200		
227001 Travel inland	2,497,084		
227002 Travel abroad	280,959		
227003 Carriage, Haulage, Freight and transport hire	143,884		
227004 Fuel, Lubricants and Oils	846,254		
228001 Maintenance - Civil	228,400		
228002 Maintenance - Vehicles	250,000		
228003 Maintenance – Machinery, Equipment & Furniture	1,988,328		

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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

Examinations
security meetings deferred awaiting field conduct of examinations

Total	48,486,596
Wage Recurrent	12,360,000
Non Wage Recurrent	36,126,596
Arrears	0
AIA	0
Total For Department	110,045,366
Wage Recurrent	12,360,000
Non Wage Recurrent	97,685,366
Arrears	0
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
<ul style="list-style-type: none"> Kyambogo warehouse/ storage structure completed Shelving , furnishing and installation of the surveillance system procured Consultancy of digital center done Extension of Ntinda Annex Office Block completed Containers roofed 	<ul style="list-style-type: none"> Construction of storage facility at level 6 on finishes. Handover planned by end of Q1 2022/23 Shelving awaits completion and funding Consultancy of digital centre under procurement process Roofing and branding of containers started 	312101 Non-Residential Buildings 16,500,000

Reasons for Variation in performance

No significant variations

Total	16,500,000
GoU Development	16,500,000
External Financing	0
Arrears	0
AIA	0
Total For Project	16,500,000
GoU Development	16,500,000
External Financing	0
Arrears	0
AIA	0

Development Projects

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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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Project: 1649 Retooling of Uganda National Examinations Board

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

• 6 vehicles procured	• 6 vehicles procured	Item	Spent
		312201 Transport Equipment	1,200,000
Reasons for Variation in performance			
No significant variations			
		Total	1,200,000
		GoU Development	1,200,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

• 01 surveillance and security locking system for Ntinda office block procured	• 01 surveillance and security locking system for Ntinda office block procured	Item	Spent
• 100 laptops procured	• 100 laptops procured	312202 Machinery and Equipment	1,800,000
• UPS & power stabilizing system procured	• UPS & power stabilizing system procured		
Reasons for Variation in performance			
No significant variations			
		Total	1,800,000
		GoU Development	1,800,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

• A set of specialized machine and software for digitization of UNEB records	• A set of specialized machine and software for digitization of UNEB records	Item	Spent
• 01 Offset printer	• 01 Offset printer	312202 Machinery and Equipment	16,400,000
Reasons for Variation in performance			
No significant variations			
		Total	16,400,000
		GoU Development	16,400,000
		External Financing	0
		Arrears	0
		AIA	0

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

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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
• 10 sets of office furniture procured	• 10 sets of office furniture procured	Item	Spent
		312203 Furniture & Fixtures	200,000

Reasons for Variation in performance

No significant variations

Total	200,000
GoU Development	200,000
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

• 150 metallic boxes for transportation of examination materials procured	• 150 metallic boxes for transportation of examination materials procured	Item	Spent
		312202 Machinery and Equipment	300,000

Reasons for Variation in performance

No significant variations

Total	300,000
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0
Total For Project	19,900,000
GoU Development	19,900,000
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	146,445,366
Wage Recurrent	12,360,000
Non Wage Recurrent	97,685,366
GoU Development	36,400,000
External Financing	0
Arrears	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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Sub-SubProgramme: 09 National Examinations Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Primary Leaving Examinations

• 730,582 candidates registered	• 581,549 candidates registered	Item	Spent
	• Examinations security envelopes procured	211103 Allowances (Inc. Casuals, Temporary)	103,908
	• Examinations answer booklets printed	221002 Workshops and Seminars	345,916
		221010 Special Meals and Drinks	2,444,925
		221011 Printing, Stationery, Photocopying and Binding	450
		225001 Consultancy Services- Short term	3,174,654
		227001 Travel inland	4,032,161
		227003 Carriage, Haulage, Freight and transport hire	1,063,840

Reasons for Variation in performance

More candidates registered than planned.

Funds for hiring contracted professionals committed

Blank result slip materials procured awaits printing after exams

Total	11,165,854
Wage Recurrent	0
Non Wage Recurrent	11,165,854
<i>AIA</i>	0

Budget Output: 02 Secondary Education

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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
• 457,549 candidates registered	• 316,926 UCE and 89,056 UACE candidates registered	Item	Spent
	• Examinations security envelopes procured	211103 Allowances (Inc. Casuals, Temporary)	149,290
		221002 Workshops and Seminars	163,643
		221003 Staff Training	332,673
		221008 Computer supplies and Information Technology (IT)	257,200
		221009 Welfare and Entertainment	76,286
		221010 Special Meals and Drinks	6,641,491
		221017 Subscriptions	1,000
		224001 Medical Supplies	524,810
		225001 Consultancy Services- Short term	13,517,905
		225002 Consultancy Services- Long-term	510,564
		227001 Travel inland	9,418,529
		227003 Carriage, Haulage, Freight and transport hire	1,943,040
		228003 Maintenance – Machinery, Equipment & Furniture	13,418

Reasons for Variation in performance

Training funds committed and prospective examiners identified and invited

Total	33,549,850
Wage Recurrent	0
Non Wage Recurrent	33,549,850
<i>AIA</i>	0

Budget 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
<ul style="list-style-type: none"> • 1 Board, 24 committees and 2 top management meetings held. • 18 Staff Trained, 258 salaries paid. • 3 workshops and seminars held. • 1 research reports produced & projects monitored quarterly. 	<ul style="list-style-type: none"> • 1 Board meeting held • 10 Board Committees meetings held • 4 top management meetings held • 32 staff trained in competence based assessment • 258 staff salaries paid • 1 Research reports produced • External audit process ongoing • 12 workshops held on competence based assessment, Quality assurance, Strategic Plan implementation, Health and Safety, NAPE, Financial procedures among others • CA tools and materials developed and pretested • Examinations materials procured for printing answer booklets • Board field containers, storage facility and examinations development projects monitored • Review for UNEB infrastructure development Project 1 on-going • Senior Management staff sensitized on ISO certification 	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 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 225001 Consultancy Services- Short term 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 3,090,000 676,076 309,000 327,295 475,250 50,000 232,838 202,100 921,921 83,501 7,226 1,062,326 1,329,176 1,428,942 617,978 93,417 105,750 7,500 50,400 75,000 121,369 94,256 13,180 150,000 49,480 188,400 341,500 129,300 1,378,325 280,959 143,884 223,127 113,300 62,500 462,997

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
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Reasons for Variation in performance

Examinations
security meetings deferred awaiting field conduct of examinations

Total	14,898,272
Wage Recurrent	3,090,000
Non Wage Recurrent	11,808,272
AIA	0
Total For Department	59,613,976
Wage Recurrent	3,090,000
Non Wage Recurrent	56,523,976
AIA	0

Development Projects

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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
• Completion of Kyambogo warehouse/ storage structure	• Construction of storage facility at level 6 on finishes. Handover planned by end of Q1 2022/23	312101 Non-Residential Buildings 8,250,000
• Shelving , furnishing and installation of the surveillance system	• Shelving awaits completion and funding	
• Consultancy of digital center	• Consultancy of digital centre under procurement process	
• Extension of Ntinda Annex Office Block	• Roofing and branding of containers started	
• Roofing of shelter for containers		

Reasons for Variation in performance

No significant variations

Total	8,250,000
GoU Development	8,250,000
External Financing	0
AIA	0
Total For Project	8,250,000
GoU Development	8,250,000
External Financing	0
AIA	0

Development Projects

Project: 1649 Retooling of Uganda National Examinations Board

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
None	• 6 vehicles procured	312201 Transport Equipment 1,200,000

Reasons for Variation in performance

No significant variations

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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
		Total	1,200,000
		GoU Development	1,200,000
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
None	<ul style="list-style-type: none"> • 01 surveillance and security locking system for Ntinda office block procured • 100 laptops procured • UPS & power stabilizing system procured 	Item	Spent
		312202 Machinery and Equipment	1,500,000
Reasons for Variation in performance			
No significant variations			
		Total	1,500,000
		GoU Development	1,500,000
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
<ul style="list-style-type: none"> • A set of specialized machine and software for digitization of UNEB records • 01 Offset printer 	<ul style="list-style-type: none"> • A set of specialized machine and software for digitization of UNEB records • 01 Offset printer 	Item	Spent
		312202 Machinery and Equipment	15,100,000
Reasons for Variation in performance			
No significant variations			
		Total	15,100,000
		GoU Development	15,100,000
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
None	None	Item	Spent
Reasons for Variation in performance			
No significant variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
None	<ul style="list-style-type: none"> • 150 metallic boxes for transportation of examination materials procured 	Item	Spent
		312202 Machinery and Equipment	300,000
Reasons for Variation in performance			
No significant variations			
		Total	300,000
		GoU Development	300,000
		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	0
		Total For Project	18,100,000
		GoU Development	18,100,000
		External Financing	0
		AIA	0
		GRAND TOTAL	85,963,975
		Wage Recurrent	3,090,000
		Non Wage Recurrent	56,523,976
		GoU Development	26,350,000
		External Financing	0
		AIA	0