

Vote:128

Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.360	6.180	6.180	50.0%	50.0%	100.0%
Non Wage	97.685	17.444	17.444	17.9%	17.9%	100.0%
Devt. GoU	36.400	9.350	9.350	25.7%	25.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	146.445	32.974	32.974	22.5%	22.5%	100.0%
Total GoU+Ext Fin (MTEF)	146.445	32.974	32.974	22.5%	22.5%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	146.445	32.974	32.974	22.5%	22.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	146.445	32.974	32.974	22.5%	22.5%	100.0%
Total Vote Budget Excluding Arrears	146.445	32.974	32.974	22.5%	22.5%	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	32.97	32.97	22.5%	22.5%	100.0%
Sub-SubProgramme: 09 National Examinations Assessment and Certification	146.45	32.97	32.97	22.5%	22.5%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

Matters to note in budget execution

- Planned activities like field conduct of examinations and marking were affected by the effect of Covid-19 pandemic on the examinations cycle
- Examinations
- security meetings were held in Q1 due to changes in the assessment cycle as a result of Covid-19 impact
- The Board did not receive all planned funds for completion and furnishing of the storage facility
- Over 80% of the budget for retooling was frozen hence most planned interventions not addressed

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: 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 Q2
Number of Candidates registered for PLE	Number	730582	0
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 Q2
Number of Candidates registered for UCE & UACE	Number	457549	0
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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QUARTER 2: Highlights of Vote Performance

- Trained 620 new examiners
- Developed and moderated 12 sets of test papers
- Trained 650 UCE & 380 UACE new examiners
- 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 & UAC
- 1 Board meeting held
- 19 Board Committees meetings held
- 03 top management meetings held
- 258 staff salaries paid
- 1 Research reports produced
- Financial Accounts Reports produced and submitted to Accountant General and Auditor General
- UNEB BFP produced and submitted to MoFPED
- UNEB Statistics Strategic Plan developed and approved by the Board
- Kickstarted procurement process for the provision of roofing shelter for containers and awaits funding
- UPS and power stabilizing system procured
- 100 laptops procured for examinations data capture
- 10 sets of office furniture procured
- 150 metallic boxes procured for transportation of examinations materials

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	32.97	32.97	22.5%	22.5%	100.0%
<i>Class: Outputs Provided</i>	<i>110.05</i>	<i>23.62</i>	<i>23.62</i>	<i>21.5%</i>	<i>21.5%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	15.02	0.32	0.32	2.1%	2.1%	100.0%
070902 Secondary Education	46.54	5.00	5.00	10.8%	10.8%	100.0%
070903 Administration and Support Services	48.49	18.30	18.30	37.7%	37.7%	100.0%
<i>Class: Capital Purchases</i>	<i>36.40</i>	<i>9.35</i>	<i>9.35</i>	<i>25.7%</i>	<i>25.7%</i>	<i>100.0%</i>
070972 Government Buildings and Administrative Infrastructure	16.50	8.25	8.25	50.0%	50.0%	100.0%
070975 Purchase of Motor Vehicles and Other Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%
070976 Purchase of Office and ICT Equipment, including Software	1.80	0.30	0.30	16.7%	16.7%	100.0%
070977 Purchase of Specialised Machinery & Equipment	16.40	0.60	0.60	3.7%	3.7%	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	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	110.05	23.62	23.62	21.5%	21.5%	100.0%
211102 Contract Staff Salaries	12.36	6.18	6.18	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	0.17	0.17	7.5%	7.5%	100.0%
212101 Social Security Contributions	1.24	0.31	0.31	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	1.31	0.65	0.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.93	0.47	0.47	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.27	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	1.43	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.03	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	8.49	2.00	2.00	23.6%	23.6%	100.0%
221009 Welfare and Entertainment	1.41	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	10.52	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	15.85	10.52	10.52	66.4%	66.4%	100.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.03	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.15	0.15	50.0%	50.0%	100.0%
223004 Guard and Security services	0.24	0.06	0.06	25.0%	25.0%	100.0%
223005 Electricity	0.35	0.17	0.17	47.9%	47.9%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	0.67	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.02	0.02	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	16.88	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.79	0.64	0.64	35.8%	35.8%	100.0%
226001 Insurances	0.52	0.26	0.26	50.0%	50.0%	100.0%
227001 Travel inland	23.12	0.67	0.67	2.9%	2.9%	100.0%
227002 Travel abroad	0.28	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	3.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.85	0.42	0.42	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.23	0.06	0.06	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.13	0.13	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.04	0.73	0.73	35.5%	35.5%	100.0%
<i>Class: Capital Purchases</i>	36.40	9.35	9.35	25.7%	25.7%	100.0%
312101 Non-Residential Buildings	16.50	8.25	8.25	50.0%	50.0%	100.0%
312201 Transport Equipment	1.20	0.00	0.00	0.0%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

312202 Machinery and Equipment	18.50	0.90	0.90	4.9%	4.9%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	100.0%

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	32.97	32.97	22.5%	22.5%	100.0%
<i>Departments</i>						
01 Headquarters	110.05	23.62	23.62	21.5%	21.5%	100.0%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	16.50	8.25	8.25	50.0%	50.0%	100.0%
1649 Retooling of Uganda National Examinations Board	19.90	1.10	1.10	5.5%	5.5%	100.0%
Total for Vote	146.45	32.97	32.97	22.5%	22.5%	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	• Trained 620 new examiners	
• 600 new examiners trained	• Developed and moderated 12 sets of test papers	211103 Allowances (Inc. Casuals, Temporary) 51,954
• 12 sets of test papers	• 749,761 PLE result slips printed	227001 Travel inland 265,800
• 60,000 officers hired for exams management	• Report on work of candidates developed and sent to portals for all sitting centres	
• 2,922,328 question papers printed & scripts marked		
• 730,582 Candidates results released	• 86 centres validated of which 71 were approved as new PLE sitting centre	
• 730,582 results slips printed	• Examination security hearings conducted for all suspected malpractice cases at PLE	

Reasons for Variation in performance

No significant variations

Total	317,754
Wage Recurrent	0
Non Wage Recurrent	317,754
Arrears	0
AIA	0

Budget Output: 02 Secondary Education

	Item	Spent
• 457,549 candidates registered	• Trained 650 UCE & 380 UACE new examiners	
• 1,100 examiners trained	• Set and moderated 136 UCE & 116 UACE examinations question papers.	211103 Allowances (Inc. Casuals, Temporary) 116,430
• 33,000 officers hired	• Procured result slip print materials for 351,225 UCE & 106324 UACE candidates	221008 Computer supplies and Information Technology (IT) 2,000,000
• 252 papers set		221011 Printing, Stationery, Photocopying and Binding 2,487,484
• 400 SNE officers hired & 600 braille procured		227001 Travel inland 400,000
• 9,050,000 booklets printed	• Procured 434,672 certificate print materials for UCE & UACE	
• 457,549 scripts marked & slips printed	• 408 new Secondary Examinations Centres validated	
• 434,672 certificates printed	• 7 new storage stations validated out of which, 2 were approved	
	• CA tools and frameworks developed for UCE sciences and languages	

Reasons for Variation in performance

No significant variations

Total	5,003,914
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,003,914
		Arrears	0
		AIA	0

Budget Output: 03 Administration and Support Services

	Item	Spent
• 4 Board, 76 committees and 12 top management meetings held.	211102 Contract Staff Salaries	6,180,000
• 50 Staff Trained, 258 salaries paid & 01 Final Accounts report, 01 BFP & 01 MPS Produced.	212101 Social Security Contributions	309,000
• 12 workshops and seminars held.	212102 Pension for General Civil Service	654,589
• 4 research reports produced & projects monitored quarterly.	213004 Gratuity Expenses	465,675
• 2 Board meeting held	221011 Printing, Stationery, Photocopying and Binding	8,031,040
• 41 Board Committees meetings held	223003 Rent – (Produced Assets) to private entities	150,000
• 06 top management meetings held	223004 Guard and Security services	60,685
• 32 staff trained in competence based assessment	223005 Electricity	169,531
• 258 staff salaries paid	223006 Water	26,360
• 2 Research reports produced	224004 Cleaning and Sanitation	24,740
• Financial Accounts Reports produced and submitted to Accountant General and Auditor General	225002 Consultancy Services- Long-term	641,500
• UNEB BFP produced and submitted to MoFPED	226001 Insurances	258,600
• Examinations materials procured to kick start printing services	227004 Fuel, Lubricants and Oils	423,127
• UNEB Statistics Strategic Plan developed and approved by the Board	228001 Maintenance - Civil	57,100
• Project Pre-feasibility conducted and report produced	228002 Maintenance - Vehicles	125,000
• Board field containers, storage facility and examinations development projects monitored	228003 Maintenance – Machinery, Equipment & Furniture	725,331

Reasons for Variation in performance

No significant variations

Total	18,302,278
Wage Recurrent	6,180,000
Non Wage Recurrent	12,122,278
Arrears	0
AIA	0
Total For Department	23,623,946
Wage Recurrent	6,180,000
Non Wage Recurrent	17,443,946
Arrears	0
AIA	0

Development Projects

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 Consultancy services for digital centre under procurement process Kick started procurement process for provision of roofing shelter for containers and awaits funding 	312101 Non-Residential Buildings	8,250,000

Reasons for Variation in performance

- Shelving awaits completion and funding
- The Board did not receive all planned funds for completion and furnishing of the storage facility

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

Development Projects

Project: 1649 Retooling of Uganda National Examinations Board

Capital Purchases

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

		Item	Spent
<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 	<ul style="list-style-type: none"> 100 laptops procured for examinations data capture 	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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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"> • UPS and power stabilizing system procured 	Item 312202 Machinery and Equipment	Spent 600,000

Reasons for Variation in performance

Over 80% of budget for retooling was frozen hence most planned interventions not addressed

Total	600,000
GoU Development	600,000
External Financing	0
Arrears	0
AIA	0

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

<ul style="list-style-type: none"> • 10 sets of office furniture procured 	<ul style="list-style-type: none"> • 10 sets of office furniture procured 	Item 312203 Furniture & Fixtures	Spent 200,000
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Reasons for Variation in performance

No variations

Total	200,000
GoU Development	200,000
External Financing	0
Arrears	0
AIA	0
Total For Project	1,100,000
GoU Development	1,100,000
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	32,973,946
Wage Recurrent	6,180,000
Non Wage Recurrent	17,443,946
GoU Development	9,350,000
External Financing	0
Arrears	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 09 National Examinations Assessment and Certification

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Primary Leaving Examinations

<ul style="list-style-type: none"> 60,000 officers hired for exams management 2,922,328 question papers printed & scripts marked 	<ul style="list-style-type: none"> Trained 620 new examiners Developed and moderated 12 sets of test papers 	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 51,954 265,800
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Reasons for Variation in performance

No significant variations

Total	317,754
Wage Recurrent	0
Non Wage Recurrent	317,754
AIA	0

Budget Output: 02 Secondary Education

<ul style="list-style-type: none"> 1,100 examiners trained 400 SNE officers hired & 600 braille procured 457,549 scripts marked & slips printed 	<ul style="list-style-type: none"> Trained 650 UCE & 380 UACE new examiners 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 	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 116,430 2,000,000 1,243,742 400,000
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Reasons for Variation in performance

No significant variations

Total	3,760,172
Wage Recurrent	0
Non Wage Recurrent	3,760,172
AIA	0

Budget Output: 03 Administration and Support Services

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> 1 Board, 19 committees and 3 top management meetings held. 50 Staff Trained, 258 salaries paid , 01 BFP Produced. 3 workshops and seminars held. 1 research reports produced & projects monitored quarterly. 	<ul style="list-style-type: none"> 1 Board meeting held 19 Board Committees meetings held 03 top management meetings held 258 staff salaries paid 1 Research reports produced Financial Accounts Reports produced and submitted to Accountant General and Auditor General UNEB BFP produced and submitted to MoFPED UNEB Statistics Strategic Plan developed and approved by the Board 	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 212102 Pension for General Civil Service 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,090,000 309,000 327,295 232,838 8,031,040 75,000 60,685 88,447 13,180 24,740 641,500 129,300 211,564 57,100 62,500 725,331

Reasons for Variation in performance

No significant variations

Total	14,079,518
Wage Recurrent	3,090,000
Non Wage Recurrent	10,989,518
AIA	0
Total For Department	18,157,444
Wage Recurrent	3,090,000
Non Wage Recurrent	15,067,444
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 Roofing of shelter for containers completed 	<ul style="list-style-type: none"> Kick started procurement process for provision of roofing shelter for containers and awaits funding 312101 Non-Residential Buildings 	8,250,000

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

- Shelving awaits completion and funding
- The Board did not receive all planned funds for completion and furnishing of the storage facility

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

• 6 vehicles procured	None	Item	Spent
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Reasons for Variation in performance

Over 80% of budget for retooling was frozen hence most planned interventions not addressed

Total	0
GoU Development	0
External Financing	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	• 100 laptops procured for examinations data capture	Item	Spent
100 laptops procured		312202 Machinery and Equipment	300,000
• UPS & power stabilizing system procured			

Reasons for Variation in performance

No significant variations

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

• A set of specialized machine and software for digitization of UNEB records	• UPS and power stabilizing system procured	Item	Spent
		312202 Machinery and Equipment	600,000

- 01 Offset printer

Reasons for Variation in performance

Over 80% of budget for retooling was frozen hence most planned interventions not addressed

Total	600,000
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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	600,000
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
• 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 variations			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
• 150 metallic boxes for transportation of examination materials procured	None	Item	Spent
Reasons for Variation in performance			
Over 80% of budget for retooling was frozen hence most planned interventions not addressed			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,100,000
		GoU Development	1,100,000
		External Financing	0
		AIA	0
		GRAND TOTAL	27,507,444
		Wage Recurrent	3,090,000
		Non Wage Recurrent	15,067,444
		GoU Development	9,350,000
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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