

Vote:128

Uganda National Examinations Board

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.360	9.270	9.270	75.0%	75.0%	100.0%
	Non Wage	97.685	41.161	41.161	42.1%	42.1%	100.0%
Devt.	GoU	36.400	10.050	10.050	27.6%	27.6%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		146.445	60.481	60.481	41.3%	41.3%	100.0%
Total GoU+Ext Fin (MTEF)		146.445	60.481	60.481	41.3%	41.3%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		146.445	60.481	60.481	41.3%	41.3%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		146.445	60.481	60.481	41.3%	41.3%	100.0%
Total Vote Budget Excluding Arrears		146.445	60.481	60.481	41.3%	41.3%	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	60.48	60.48	41.3%	41.3%	100.0%
Sub-SubProgramme: 09 National Examinations Assessment and Certification	146.45	60.48	60.48	41.3%	41.3%	100.0%
Total for Vote	146.45	60.48	60.48	41.3%	41.3%	100.0%

Matters to note in budget execution

The candidate's registration process is ongoing but the response is too slow due to the effect of the 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 the Covid-19 impact
 The Board did not receive all planned funds for the completion and furnishing of the storage facility
 Over 80% of the budget for retooling was frozen hence most planned interventions were 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 Q3
Number of Candidates registered for PLE	Number	730582	251191
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 Q3
Number of Candidates registered for UCE & UACE	Number	457549	41306
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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- 251,191 candidates registered
- Trained 620 new examiners
- Developed and moderated 12 sets of test papers
- 32,442 UCE and 8,864 UACE candidates registered
- Trained 650 UCE & 380 UACE new examiners
- Set and moderated 136 UCE & 116 UACE examinations question papers.
- 1 Board meeting held
- 11 Board Committees meetings held
- 4 top management meetings held
- 32 staff trained in competency-based assessment
- 258 staff salaries paid
- 1 Research reports produced
- UNEB BFP and MPS produced and submitted to MoFPED
- Project feasibility conducted.
- Senior Management staff sensitized on ISO certification
- Construction of storage facility at level 6 on finishes
- Shelving awaits completion and funding
- Consultancy services for digital center under procurement process
- Kickstarted the procurement process for the provision of roofing

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	60.48	60.48	41.3%	41.3%	100.0%
<i>Class: Outputs Provided</i>	<i>110.05</i>	<i>50.43</i>	<i>50.43</i>	<i>45.8%</i>	<i>45.8%</i>	<i>100.0%</i>
070901 Primary Leaving Examinations	15.02	3.85	3.85	25.6%	25.6%	100.0%
070902 Secondary Education	46.54	12.99	12.99	27.9%	27.9%	100.0%
070903 Administration and Support Services	48.49	33.59	33.59	69.3%	69.3%	100.0%
<i>Class: Capital Purchases</i>	<i>36.40</i>	<i>10.05</i>	<i>10.05</i>	<i>27.6%</i>	<i>27.6%</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	1.30	1.30	7.9%	7.9%	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	60.48	60.48	41.3%	41.3%	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
Class: Outputs Provided	110.05	50.43	50.43	45.8%	45.8%	100.0%
211102 Contract Staff Salaries	12.36	9.27	9.27	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	1.32	1.32	58.7%	58.7%	100.0%
212101 Social Security Contributions	1.24	0.93	0.93	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	1.31	0.98	0.98	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.23	0.23	32.6%	32.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.93	0.70	0.70	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.27	0.07	0.07	25.7%	25.7%	100.0%
221002 Workshops and Seminars	1.43	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.02	1.60	1.60	79.4%	79.4%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	71.4%	71.4%	100.0%
221008 Computer supplies and Information Technology (IT)	8.49	7.17	7.17	84.4%	84.4%	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	15.23	15.23	96.1%	96.1%	100.0%
221017 Subscriptions	0.09	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.04	0.04	25.0%	25.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	75.0%	100.0%
223002 Rates	0.05	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.30	0.23	0.23	75.0%	75.0%	100.0%
223004 Guard and Security services	0.24	0.12	0.12	50.0%	50.0%	100.0%
223005 Electricity	0.35	0.26	0.26	73.4%	73.4%	100.0%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224001 Medical Supplies	0.67	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	50.0%	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	0.94	0.94	52.5%	52.5%	100.0%
226001 Insurances	0.52	0.39	0.39	75.0%	75.0%	100.0%
227001 Travel inland	23.12	8.29	8.29	35.9%	35.9%	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	0.62	0.62	73.6%	73.6%	100.0%
228001 Maintenance - Civil	0.23	0.12	0.12	50.4%	50.4%	100.0%
228002 Maintenance - Vehicles	0.25	0.19	0.19	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.04	1.57	1.57	76.7%	76.7%	100.0%
Class: Capital Purchases	36.40	10.05	10.05	27.6%	27.6%	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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312202 Machinery and Equipment	18.50	1.60	1.60	8.6%	8.6%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	146.45	60.48	60.48	41.3%	41.3%	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	60.48	60.48	41.3%	41.3%	100.0%
<i>Departments</i>						
01 Headquarters	110.05	50.43	50.43	45.8%	45.8%	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	1.80	1.80	9.0%	9.0%	100.0%
Total for Vote	146.45	60.48	60.48	41.3%	41.3%	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	• 251,191 candidates registered		
• 600 new examiners trained	• Trained 620 new examiners	211103 Allowances (Inc. Casuals, Temporary)	103,907
• 12 sets of test papers	• Developed and moderated 12 sets of test papers	221003 Staff Training	143,639
• 60,000 officers hired for exams management	• Hiring of contracted professionals awaits conduct of examinations	221008 Computer supplies and Information Technology (IT)	265,800
• 2,922,328 question papers printed & scripts marked	• 749,761 PLE result slips printed	221011 Printing, Stationery, Photocopying and Binding	450,000
• 730,582 Candidates results released	• Report on work of candidates developed and sent to portals for all sitting centres	227001 Travel inland	2,885,800
• 730,582 results slips printed			
	• 86 centres validated of which 71 were approved as new PLE sitting centre		
	• Examination security hearings conducted for all suspected malpractice cases at PLE		

Reasons for Variation in performance

There was variation in the examination cycle due to CoVID-19 Pandemic

Total	3,849,146
Wage Recurrent	0
Non Wage Recurrent	3,849,146
Arrears	0
AIA	0

Budget Output: 02 Secondary Education

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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"> • 32,442 UCE and 8,864 UACE candidates registered • 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 • 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) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 316,430 1,260,000 4,600,000 2,487,484 4,290,007 40,000

Reasons for Variation in performance

There was variation in the examination cycle due to CoVID-19 Pandemic

Total	12,993,920
Wage Recurrent	0
Non Wage Recurrent	12,993,920
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Administration and Support Services

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<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"> • 3 Board meeting held • 52 Board Committees meetings held • 10 top management meetings held • 32 staff trained in competence based assessment • 258 staff salaries paid • 3 Research reports produced • Financial Accounts Reports produced and submitted to Accountant General and Auditor General • UNEB BFP and MPS produced and submitted to MoFPED • Examinations materials procured for printing answer booklets • UNEB Statistics Strategic Plan developed and approved by the Board • Project Pre-feasibility conducted and report produced • 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 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 9,270,000 900,000 927,000 981,884 230,000 50,000 698,513 70,000 200,000 18,000 2,300,000 12,291,040 35,250 22,500 225,000 121,370 259,531 39,540 49,480 941,500 387,900 1,118,759 623,127 115,100 187,500 1,525,331
		Total	33,588,324
		Wage Recurrent	9,270,000
		Non Wage Recurrent	24,318,324
		Arrears	0
		AIA	0
		Total For Department	50,431,391
		Wage Recurrent	9,270,000

Reasons for Variation in performance

No significant variation

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	41,161,391
		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 Shelving awaits completion and funding Consultancy services for digital centre under procurement process Kick started procurement process for provision of roofing shelter for containers and awaits funding 	8,250,000

Reasons for Variation in performance

Funds were released in Q2

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"> 01 surveillance and security locking system for Ntinda office block procured 100 laptops procured UPS & power stabilizing system procured 	300,000

Reasons for Variation in performance

No significant variations

Total	300,000
GoU Development	300,000

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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
- 01 Offset printer

- UPS and power stabilizing system procured
- A set of specialized machine and software for digitization of UNEB records

Item	Spent
312202 Machinery and Equipment	1,300,000

Reasons for Variation in performance

No significant variations

Total	1,300,000
GoU Development	1,300,000
External Financing	0
Arrears	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 significant variations

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

Total For Project	1,800,000
GoU Development	1,800,000
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	60,481,391
Wage Recurrent	9,270,000
Non Wage Recurrent	41,161,391
GoU Development	10,050,000
External Financing	0
Arrears	0
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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"> 730,582 Candidates results released 730,582 candidates registered 	<ul style="list-style-type: none"> 251,191 candidates registered Trained 620 new examiners Developed and moderated 12 sets of test papers 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 51,954 143,639 265,800 450,000 2,620,000
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Reasons for Variation in performance

There was variation in the examination cycle due to CoVID-19 Pandemic

Total	3,531,393
Wage Recurrent	0
Non Wage Recurrent	3,531,393
AIA	0

Budget Output: 02 Secondary Education

<ul style="list-style-type: none"> 457,549 candidates registered 457,549 scripts marked & slips printed 	<ul style="list-style-type: none"> 32,442 UCE and 8,864 UACE candidates registered Trained 650 UCE & 380 UACE new examiners Set and moderated 136 UCE & 116 UACE examinations question papers. 	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 200,000 1,260,000 2,600,000 3,890,007 40,000
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Reasons for Variation in performance

There was variation in the examination cycle due to CoVID-19 Pandemic

Total	7,990,007
Wage Recurrent	0
Non Wage Recurrent	7,990,007
AIA	0

Budget Output: 03 Administration and Support Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • 1 Board, 19 committees and 3 top management meetings held. • 50 Staff Trained, 258 salaries paid & 01 MPS Produced. • 3 workshops and seminars held. • 1 research reports produced & projects monitored quarterly. 	<ul style="list-style-type: none"> • 1 Board meeting held • 11 Board Committees meetings held • 4 top management meetings held • 32 staff trained in competence based assessment • 258 staff salaries paid • 1 Research reports produced • UNEB BFP and MPS produced and submitted to MoFPED • Examinations materials procured for printing answer booklets • Project feasibility conducted. • 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 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225002 Consultancy Services- Long-term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,090,000 900,000 618,000 327,295 230,000 50,000 232,838 70,000 200,000 18,000 2,300,000 4,260,000 35,250 22,500 75,000 60,685 90,000 13,180 24,740 300,000 129,300 1,118,759 200,000 58,000 62,500 800,000

Reasons for Variation in performance

No significant variation

Total	15,286,046
Wage Recurrent	3,090,000
Non Wage Recurrent	12,196,046
AIA	0
Total For Department	26,807,445
Wage Recurrent	3,090,000
Non Wage Recurrent	23,717,445
AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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
• Shelving , furnishing and installation of the surveillance system	• Shelving awaits completion and funding
• Roofing of shelter for containers	• Consultancy services for digital centre under procurement process

Reasons for Variation in performance

Funds were released in Q2

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	0
GoU Development	0
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
• 6 vehicles procured	None

Reasons for Variation in performance

Budget releases was insufficient

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
• 01 surveillance and security locking system for Ntinda office block procured	None

Reasons for Variation in performance

No significant variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:128

Uganda National Examinations Board

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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
		312202 Machinery and Equipment	700,000
• 01 Offset printer			
Reasons for Variation in performance			
No significant variations			
		Total	700,000
		GoU Development	700,000
		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	None	Item	Spent
Reasons for Variation in performance			
No significant variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0
		GRAND TOTAL	27,507,445
		Wage Recurrent	3,090,000
		Non Wage Recurrent	23,717,445
		GoU Development	700,000
		External Financing	0
		AIA	0

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Uganda National Examinations Board

QUARTER 4: Revised Workplan

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

Budget Output: 02 Secondary Education

- 457,549 candidates registered

Budget Output: 03 Administration and Support Services

- 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.

Development Projects