

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.356	1.589	3.178	3.172	50.0%	49.9%	99.8%
Non Wage	4.013	0.508	0.995	0.983	24.8%	24.5%	98.8%
Devt. GoU	3.660	1.186	1.399	1.378	38.2%	37.7%	98.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.028	3.283	5.572	5.533	39.7%	39.4%	99.3%
Total GoU+Ext Fin (MTEF)	14.028	3.283	5.572	5.533	39.7%	39.4%	99.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.028	3.283	5.572	5.533	39.7%	39.4%	99.3%
<i>A.I.A Total</i>	14.300	0.000	6.194	5.701	43.3%	39.9%	92.0%
Grand Total	28.328	3.283	11.765	11.234	41.5%	39.7%	95.5%
Total Vote Budget Excluding Arrears	28.328	3.283	11.765	11.234	41.5%	39.7%	95.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0652 Quality Assurance and Standards Development	28.33	11.77	11.23	41.5%	39.7%	95.5%
Total for Vote	28.33	11.77	11.23	41.5%	39.7%	95.5%

Matters to note in budget execution

The over expenditure in quarter 2 was due to balances from quarter 1.
The budget cuts under GOU and late release of NTR affected implementation of activities.

This was due to delays in the procurement process mainly caused by delays in the submission of requisitions by the user departments
There was also late release of NTR funds which affected the implementation of some activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0652 Quality Assurance and Standards Development	
0.012 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: Delayed implementation process	
<i>Items</i>	
0.001 Bn Shs	Item: 222003 Information and communications technology (ICT)
Reason: Delayed implementation process	
0.011 Bn Shs	Item: 223006 Water
Reason: Delayed implementation process	
0.021 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>
Reason: Delays in the procurement processes	
<i>Items</i>	
0.002 Bn Shs	Item: 312202 Machinery and Equipment
Reason: Delays in the procurement process	
0.018 Bn Shs	Item: 312203 Furniture & Fixtures
Reason: Delays in the procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	US\$ Bn:	0.000 US\$ Bn:	0.000 % Budget Spent: 0.0%
Programme: 0652 Quality Assurance and Standards Development			
Output: 065202 Development of Standards			
<i>Description of Performance:</i>	Number of standards developed, harmonised and adopted	95 standards were developed which includes harmonised and adopted standards	90 draft standards are pending approval
<i>Performance Indicators:</i>			
	<i>No. of standards developed</i> 144	<i>No Data</i>	
	Output Cost: US\$ Bn:	0.182 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 065203 Quality Assurance of goods & Lab Testing			
<i>Description of Performance:</i>	Number of Product and systems certification Permits issued	50,820 import consignments were inspected,553 certification permits were issued,5481 samples were tested,522 market inspections were conducted.	Increase in demand for testing services by SMEs More companies were presented in the certification review meetings Increased compliance to the PVOC program Roll out of 100% import electronic processes for application and clearance Under market surveillance there was a shortfall due to the suspension of activities pending completion of procedures for market surveillance.
	Number of market inspections conducted		
	Number of import consignments inspected.		
	Number of samples tested		
	Maintain accreditation of 2 laboratories		

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QUARTER 2: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>No. of Product Certification permits issued</i> 600		<i>No Data</i>	
<i>No. of systems permits issued</i> 25		<i>No Data</i>	
Output Cost: US\$ Bn:	0.860	US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 065204 Calibration and verification of equipment			
<i>Description of Performance:</i>	Number of equipment calibrated. Number of instruments of weights and measures verified	400,659 weights and measures equipment were verified and 1055 equipment were calibrated.	Timely release of funds for field activities Staff were deployed at Mutukula border to verify fuel tankers More fuel dispensers were installed by clients The scope of prepackage verification of consumer goods expanded Increase of demand for calibration activities
<i>Performance Indicators:</i>			
<i>No. of measurement equipment calibrated</i> 1650		<i>No Data</i>	
Output Cost: US\$ Bn:	0.140	US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	14.028 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	14.028 <i>US\$ Bn:</i>	0.000 % Budget Spent: 0.0%

Performance highlights for the Quarter

Payment of salaries of 288 staff, payment of rent, water, electricity and other utilities.

Under Quality Assurance and Lab testing, 244 product permits were issued, 9 system permits issued, 172 market inspections conducted, 25704 import consignments inspected and 2723 samples tested.

485 equipment were calibrated and 201581 weights and measures equipment were verified

Under standards development, 90 draft standards are awaiting approval.

Payment of salaries of 288 staff, payment of rent, water, electricity and other utilities.

Under Quality Assurance and Lab testing, 244 product permits were issued, 9 system permits issued, 172 market inspections conducted, 25704 import consignments inspected and 2723 samples tested.

485 equipment were calibrated and 201581 weights and measures were verified

Under standards development, no standards were developed as 90 draft standards are awaiting approval.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0652 Quality Assurance and Standards Development	14.03	5.57	5.53	39.7%	39.4%	99.3%
<i>Class: Outputs Provided</i>	10.22	4.17	4.16	40.8%	40.7%	99.6%
065201 Administration	8.98	4.17	4.16	46.5%	46.3%	99.6%
065202 Development of Standards	3/18 0.18	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
065203 Quality Assurance of goods & Lab Testing	0.86	0.00	0.00	0.0%	0.0%	0.0%
065204 Calibration and verification of equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
065205 Stakeholder engagements to create awareness on Quality & Standards	0.06	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADCNET)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.66	1.40	1.38	38.2%	37.7%	98.5%
065272 Government Buildings and Administrative Infrastructure	2.50	1.26	1.26	50.5%	50.5%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.57	0.00	0.00	0.0%	0.0%	0.0%
065276 Purchase of Office and ICT Equipment, including Software	0.30	0.04	0.04	11.7%	11.7%	100.0%
065277 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.03	30.0%	27.6%	91.9%
065278 Purchase of Office and Residential Furniture and Fittings	0.19	0.07	0.05	37.6%	28.0%	74.3%
Total for Vote	14.03	5.57	5.53	39.7%	39.4%	99.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.22	4.17	4.16	40.8%	40.7%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.36	3.18	3.17	50.0%	49.9%	99.8%
211103 Allowances	0.08	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	0.64	0.29	0.29	45.3%	45.3%	100.0%
213001 Medical expenses (To employees)	0.32	0.13	0.13	40.7%	40.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.00	0.00	0.0%	0.0%	0.0%
213003 Retrenchment costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.60	0.30	0.30	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.18	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	55.2%	55.0%	99.7%
222001 Telecommunications	0.04	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	50.0%	48.7%	97.4%
223003 Rent – (Produced Assets) to private entities	0.15	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.07	0.05	0.05	82.7%	82.7%	100.0%
223006 Water	0.04	0.02	0.01	40.6%	13.1%	32.3%
224001 Medical and Agricultural supplies	0.28	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.18	0.00	0.00	0.0%	0.0%	0.0%

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227002 Travel abroad	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.03	0.03	27.2%	27.2%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.14	0.08	0.08	60.2%	60.2%	100.0%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.66	1.40	1.38	38.2%	37.7%	98.5%
312101 Non-Residential Buildings	2.50	1.26	1.26	50.5%	50.5%	100.0%
312201 Transport Equipment	0.57	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.07	0.06	16.3%	15.6%	96.3%
312203 Furniture & Fixtures	0.19	0.07	0.05	37.6%	28.0%	74.3%
Total for Vote	14.03	5.57	5.53	39.7%	39.4%	99.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0652 Quality Assurance and Standards Development	14.03	5.57	5.53	39.7%	39.4%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.37	4.17	4.16	40.2%	40.1%	99.6%
<i>Development Projects</i>						
0253 Support to UNBS	3.66	1.40	1.38	38.2%	37.7%	98.5%
Total for Vote	14.03	5.57	5.53	39.7%	39.4%	99.3%

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 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
Program: 52 Quality Assurance and Standards Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
Payment salaries	Paid salaries , rent, utilities,medical insurance,gratuity and cleaning services.	Item	Spent
Payment of rent and utilities	Trained staff and maintained all the office equipment.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,044,706
Payment of mwldical insurance		211103 Allowances	412,373
Payment of gratuity benefits		212101 Social Security Contributions	476,344
Training of staff		213001 Medical expenses (To employees)	255,199
Recruitment of staff		213002 Incapacity, death benefits and funeral expenses	5,369
Cleaning of premises		213004 Gratuity Expenses	300,000
Maintenance of office and equipment		221002 Workshops and Seminars	69,535
		221003 Staff Training	79,771
		221004 Recruitment Expenses	4,979
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	263,658
		221011 Printing, Stationery, Photocopying and Binding	149,059
		222002 Postage and Courier	6,129
		222003 Information and communications technology (ICT)	93,839
		223003 Rent – (Produced Assets) to private entities	53,000
		223004 Guard and Security services	57,500
		223005 Electricity	95,250
		223006 Water	11,473
		224004 Cleaning and Sanitation	81,000
		224005 Uniforms, Beddings and Protective Gear	37,925
		225002 Consultancy Services- Long-term	8,677
		226001 Insurances	43,809
		227001 Travel inland	39,838
		227002 Travel abroad	59,999
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	14,626
		228002 Maintenance - Vehicles	301,229
		228003 Maintenance – Machinery, Equipment & Furniture	12,412

Reasons for Variation in performance

35 more staff accessed the payroll

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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
		Total	8,023,950
		Wage Recurrent	3,172,191
		Non Wage Recurrent	982,819
		AIA	3,868,940
Output: 02 Development of Standards			
36 standards developed, harmonized and adopted	95 standards were developed which includes harmonised and adopted standards	Item	Spent
		211103 Allowances	6,808
		221002 Workshops and Seminars	12,500
		221009 Welfare and Entertainment	6,000
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	3,000
Reasons for Variation in performance			
90 Draft standards are pending approval			
		Total	118,308
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	118,308
Output: 03 Quality Assurance of goods & Lab Testing			
Under Quality Assurance department key outputs are as below	50,820 import consignments were inspected,553 certification permits were issued,5481 samples were tested,522 market inspections were conducted.	Item	Spent
150 Product and certification Permits issued		221002 Workshops and Seminars	29,830
		221009 Welfare and Entertainment	95,000
		221017 Subscriptions	32,500
300 market inspections conducted		224001 Medical and Agricultural supplies	104,971
		227001 Travel inland	139,833
Under Quality Import Inspections department key outputs are as below		227002 Travel abroad	72,499
		227004 Fuel, Lubricants and Oils	57,000
15,000 import consignments inspected.		228003 Maintenance – Machinery, Equipment & Furniture	20,030
Reasons for Variation in performance			
More companies presented in the certification review meetings.			
The shortfall under consumer product (Markets) inspections was due to suspension of activities pending completion of procedures for market surveillance. Good performance under import inspection was due to increased compliance to PVOC.			
The good performance under testing of samples was due to increase in demand for testing services by SMEs.			
		Total	551,664
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	551,664
Output: 04 Calibration and verification of 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
Under Legal Metrology: 141,750 instruments of weights and measures verified	400,659 weights and measures equipment were verified and 1055 equipment were calibrated.	Item 221009 Welfare and Entertainment 221017 Subscriptions 224001 Medical and Agricultural supplies	Spent 23,912 46,250 2,500
Under National Metrology: Calibration of 412 equipment		227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	244,474 16,571 24,000

Reasons for Variation in performance

Timely release of funds for field activities.
Deployment of staff at Mutukula boarder to verify fuel tankers.
Installation of more fuel dispensers by clients.
Expansion of the scope of prepackage verification of consumer goods expanded.
Increased demand for calibration services.

Total	357,708
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	357,708

Output: 05 Stakeholder engagements to create awareness on Quality & Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 stakeholder engagement meetings Participate in 2 local and international exhibitions Celebrate two international events. Publish 3 promotional materials.	13 stakeholder engagement meetings were held, participated in 3 exhibitions, produced 7 promotional materials, appeared 7 times in the print and electronic media.	221001 Advertising and Public Relations	82,500

Reasons for Variation in performance

Availability of funding

Total	82,500
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	82,500

Outputs Funded

Output: 51 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	Subscribed to ARSO, OIML and SANAS.	262101 Contributions to International Organisations (Current)	10,000

Reasons for Variation in performance

GOU budget cuts

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	10,000

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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
		Total For SubProgramme	9,144,130
		Wage Recurrent	3,172,191
		Non Wage Recurrent	982,819
		AIA	4,989,120

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	Procured construction supervisor for construction of food safety laboratories.	Item	Spent
		312101 Non-Residential Buildings	1,491,251
		Total	1,491,251
		GoU Development	1,262,600
		External Financing	0
		AIA	228,651

Reasons for Variation in performance

Delayed procurement process

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

Procured 50 computers and UPS. The procurement of servers, networking services, bio-metric controls and ID printers was at the contract award stage. Procurement of the IP PBAX was at the bidding stage	Item	Spent
	312202 Machinery and Equipment	335,000
	Total	335,000
	GoU Development	35,000
	External Financing	0
	AIA	300,000

Reasons for Variation in performance

Delayed procurement process.

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of Specialised Machinery & Equipment	Completed the bidding process for the specialised equipment	Item	Spent
		312202 Machinery and Equipment	142,154
		Total	142,154
		GoU Development	27,573
		External Financing	0
		AIA	114,581

Output: 78 Purchase of Office and Residential Furniture and Fittings

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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
Purchase of Office and Residential Furniture and Fittings	Procured 6 filling cabins, 1 executive chair, 1 executive working station, 6 working stations, 16 office desks, 41 office chairs, 4 laboratory stools, 2 mahogany benches and 22 laboratory chairs	Item 312203 Furniture & Fixtures	Spent 121,329
<i>Reasons for Variation in performance</i> Delayed procurement process.			
		Total	121,329
		GoU Development	53,150
		External Financing	0
		AIA	68,178
		Total For SubProgramme	2,089,734
		GoU Development	1,378,324
		External Financing	0
		AIA	711,410
		GRAND TOTAL	11,233,864
		Wage Recurrent	3,172,191
		Non Wage Recurrent	982,819
		GoU Development	1,378,324
		External Financing	0
		AIA	5,700,530

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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
Program: 52 Quality Assurance and Standards Development			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
Payment of Salaries for 252 staff. Payment of Rent & Utilities, Payment of medical insurance for staff and their dependents, Terminal, death and gratuity benefits paid, adequate welfare provided for staff.	Paid salaries, rent, utilities, medical insurance, gratuity and cleaning services. Trained staff and maintained all the office equipment	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,044,706
		211103 Allowances	412,373
		212101 Social Security Contributions	476,344
		213001 Medical expenses (To employees)	255,199
		213002 Incapacity, death benefits and funeral expenses	5,369
		213004 Gratuity Expenses	300,000
		221002 Workshops and Seminars	69,535
		221003 Staff Training	79,771
		221004 Recruitment Expenses	4,979
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	263,658
		221011 Printing, Stationery, Photocopying and Binding	149,059
		222002 Postage and Courier	6,129
		222003 Information and communications technology (ICT)	93,839
		223003 Rent – (Produced Assets) to private entities	53,000
		223004 Guard and Security services	57,500
		223005 Electricity	95,250
		223006 Water	11,473
		224004 Cleaning and Sanitation	81,000
		224005 Uniforms, Beddings and Protective Gear	37,925
		225002 Consultancy Services- Long-term	8,677
		226001 Insurances	43,809
		227001 Travel inland	39,838
		227002 Travel abroad	59,999
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	14,626
		228002 Maintenance - Vehicles	301,229
		228003 Maintenance – Machinery, Equipment & Furniture	12,412

Reasons for Variation in performance

35 more staff accessed the payroll

Total 8,023,950

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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
		Wage Recurrent	3,172,191
		Non Wage Recurrent	982,819
		AIA	3,868,940

Output: 02 Development of Standards

36 standards developed, harmonized and adopted 0

Item	Spent
211103 Allowances	6,808
221002 Workshops and Seminars	12,500
221009 Welfare and Entertainment	6,000
227002 Travel abroad	90,000
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

90 Draft standards are pending approval

Total	118,308
Wage Recurrent	0
Non Wage Recurrent	0
AIA	118,308

Output: 03 Quality Assurance of goods & Lab Testing

150 Product certificates issued,5 system permits issued, 300 market inspections conducted, 15000 import consignments inspected and 2400 samples tested.

25,704 import consignments were inspected, 244 product permits were issued, 9 system permits were issued,2,723 samples were tested,172 market outlets were inspected.

Item	Spent
221002 Workshops and Seminars	29,830
221009 Welfare and Entertainment	95,000
221017 Subscriptions	32,500
224001 Medical and Agricultural supplies	104,971
227001 Travel inland	139,833
227002 Travel abroad	72,499
227004 Fuel, Lubricants and Oils	57,000
228003 Maintenance – Machinery, Equipment & Furniture	20,030

Reasons for Variation in performance

More companies presented in the certification review meetings.

The shortfall under consumer product (Markets) inspections was due to suspension of activities pending completion of procedures for market surveillance. Good performance under import inspection was due to increased compliance to PVOC.

The good performance under testing of samples was due to increase in demand for testing services by SMEs.

Total	551,664
Wage Recurrent	0
Non Wage Recurrent	0
AIA	551,664

Output: 04 Calibration and verification of equipment

Vote:154 Uganda National Bureau of Standards

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
400 equipment calibrated and 142000 equipment verified	201,581 weights measures equipment were verified, 485 equipment were calibrated.	Item	Spent
		221009 Welfare and Entertainment	23,912
		221017 Subscriptions	46,250
		224001 Medical and Agricultural supplies	2,500
		227001 Travel inland	244,474
		227002 Travel abroad	16,571
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

Timely release of funds for field activities.
 Deployment of staff at Mutukula boarder to verify fuel tankers.
 Installation of more fuel dispensers by clients.
 Expansion of the scope of prepackage verification of consumer goods expanded.
 Increased demand for calibration services.

Total	357,708
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	357,708

Output: 05 Stakeholder engagements to create awareness on Quality & Standards

6 stakeholder engagement meetings held, participation in 2 exhibitions, production of 3 promotional materials ,2 appearances in electronic and print media,	7 stakeholder engagement meetings were held, participated in 1 exhibitions, produced 4 promotional materials,appeared 7 times in the print and electronic media.	Item	Spent
		221001 Advertising and Public Relations	82,500

Reasons for Variation in performance

Availability of funding

Total	82,500
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	82,500

Outputs Funded

Output: 51 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

Subscription to International Organizations such as ISO, ARSO, OIML, IEC and SADC MET	Subscribed to ARSO, OIML and SANAS.	Item	Spent
		262101 Contributions to International Organisations (Current)	10,000

Reasons for Variation in performance

GOU budget cuts

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	10,000
Total For SubProgramme	9,144,130
Wage Recurrent	3,172,191
Non Wage Recurrent	982,819

Vote:154

 Uganda National Bureau of Standards

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
			AIA 4,989,120
<i>Development Projects</i>			
Project: 0253 Support to UNBS			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of food safety laboratories.	Procured construction supervisor for construction of food safety laboratories.	Item 312101 Non-Residential Buildings	Spent 1,491,251
<i>Reasons for Variation in performance</i> Delayed procurement process			
		Total	1,491,251
		GoU Development	1,262,600
		External Financing	0
		AIA	228,651
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of ICT equipment.	Procured 50 computers and UPS. The procurement of servers, networking services, bio-metric controls and ID printers was at the contract award stage. Procurement of the IP PBAX was at the bidding stage	Item 312202 Machinery and Equipment	Spent 335,000
<i>Reasons for Variation in performance</i> Delayed procurement process.			
		Total	335,000
		GoU Development	35,000
		External Financing	0
		AIA	300,000
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of specialised machinery.	Completed the bidding process for the specialised equipment	Item 312202 Machinery and Equipment	Spent 142,154
<i>Reasons for Variation in performance</i> Delayed procurement process.			
		Total	142,154
		GoU Development	27,573
		External Financing	0
		AIA	114,581
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of assorted furniture.	Procured 6 filling cabins, 1 executive chair, 1 executive working station, 6 working stations, 16 office desks, 41 office chairs, 4 laboratory stools, 2 mahogany benches and 22 laboratory chairs	Item 312203 Furniture & Fixtures	Spent 121,329
<i>Reasons for Variation in performance</i> Delayed procurement process.			

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	121,329
		GoU Development	53,150
		External Financing	0
		AIA	68,178
		Total For SubProgramme	2,089,734
		GoU Development	1,378,324
		External Financing	0
		AIA	711,410
		GRAND TOTAL	11,233,864
		Wage Recurrent	3,172,191
		Non Wage Recurrent	982,819
		GoU Development	1,378,324
		External Financing	0
		AIA	5,700,530

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Quality Assurance and Standards Development

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

	Item	Balance b/f	New Funds	Total
Payment of Salaries for 252 staff. Payment of Rent & Utilities, Payment of medical insurance for staff and their dependents, Terminal , death and gratuity benefits paid , adequate welfare provided for staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,482	0	127,482
	211103 Allowances	12,627	0	12,627
	212101 Social Security Contributions	10,875	0	10,875
	213002 Incapacity, death benefits and funeral expenses	2,131	0	2,131
	221002 Workshops and Seminars	465	0	465
	221003 Staff Training	10,229	0	10,229
	221004 Recruitment Expenses	21	0	21
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221009 Welfare and Entertainment	92	0	92
	222002 Postage and Courier	1,371	0	1,371
	222003 Information and communications technology (ICT)	6,161	0	6,161
	223006 Water	11,777	0	11,777
	224005 Uniforms, Beddings and Protective Gear	2,075	0	2,075
	225002 Consultancy Services- Long-term	41,323	0	41,323
	226001 Insurances	1,191	0	1,191
	227001 Travel inland	162	0	162
	227002 Travel abroad	1	0	1
	228001 Maintenance - Civil	374	0	374
	228002 Maintenance - Vehicles	2,997	0	2,997
	228003 Maintenance – Machinery, Equipment & Furniture	88	0	88
	Total	232,690	0	232,690
	Wage Recurrent	5,659	0	5,659
	Non Wage Recurrent	11,890	0	11,890
	AIA	215,141	0	215,141

Output: 02 Development of Standards

	Item	Balance b/f	New Funds	Total
36 standards developed, harmonized and adopted	211103 Allowances	192	0	192
	Total	192	0	192
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	192	0	192

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 03 Quality Assurance of goods & Lab Testing				
150 Product certificates issued, 5 system permits issued, 300 market inspections conducted, 15000 import consignments inspected and 2400 samples tested.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	170	0	170
	224001 Medical and Agricultural supplies	2,529	0	2,529
	227001 Travel inland	167	0	167
	227002 Travel abroad	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	4,970	0	4,970
	Total	7,836	0	7,836
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>7,836</i>	<i>0</i>	<i>7,836</i>
Output: 04 Calibration and verification of equipment				
400 equipment calibrated and 142000 equipment verified	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	88	0	88
	227001 Travel inland	526	0	526
	227002 Travel abroad	929	0	929
	Total	1,542	0	1,542
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,542</i>	<i>0</i>	<i>1,542</i>
Output: 05 Stakeholder engagements to create awareness on Quality & Standards				
6 stakeholder engagement meetings held, participation in 2 exhibitions, production of 3 promotional materials, 2 appearances in electronic and print media,				
<i>Development Projects</i>				
Project: 0253 Support to UNBS				
<i>Capital Purchases</i>				
Output: 72 Government Buildings and Administrative Infrastructure				
Construction of food safety laboratories.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	51,349	0	51,349
	Total	51,349	0	51,349
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>51,349</i>	<i>0</i>	<i>51,349</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
Procurement of ICT equipment.				

Vote:154

Uganda National Bureau of Standards

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 releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Procurement of specialised machinery.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	187,846	0	187,846
	Total	187,846	0	187,846
	<i>GoU Development</i>	<i>2,427</i>	<i>0</i>	<i>2,427</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>185,419</i>	<i>0</i>	<i>185,419</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Procurement of assorted furniture.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	50,171	0	50,171
	Total	50,171	0	50,171
	<i>GoU Development</i>	<i>18,350</i>	<i>0</i>	<i>18,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>31,822</i>	<i>0</i>	<i>31,822</i>
	GRAND TOTAL	531,626	0	531,626
	<i>Wage Recurrent</i>	<i>5,659</i>	<i>0</i>	<i>5,659</i>
	<i>Non Wage Recurrent</i>	<i>11,890</i>	<i>0</i>	<i>11,890</i>
	<i>GoU Development</i>	<i>20,776</i>	<i>0</i>	<i>20,776</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>493,301</i>	<i>0</i>	<i>493,301</i>