

# **Vote: 154** Uganda National Bureau of Standards

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.765	2.882	2.882	2.875	50.0%	49.9%	99.7%
Recurrent Non Wage	2.574	1.235	1.235	1.218	48.0%	47.3%	98.6%
Development GoU	3.280	3.120	3.120	1.655	95.1%	50.5%	53.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>11.618</b>	<b>7.237</b>	<b>7.237</b>	<b>5.747</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>11.618</b>	<b>N/A</b>	<b>7.237</b>	<b>5.747</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>11.618</b>	<b>7.237</b>	<b>7.237</b>	<b>5.747</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
(iii) Non Tax Revenue	5.551	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>17.169</b>	<b>7.237</b>	<b>7.237</b>	<b>5.747</b>	<b>42.2%</b>	<b>33.5%</b>	<b>79.4%</b>
Excluding Taxes, Arrears	17.169	7.237	7.237	5.747	42.2%	33.5%	79.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	17.17	7.24	5.75	42.2%	33.5%	79.4%
<b>Total For Vote</b>	<b>17.17</b>	<b>7.24</b>	<b>5.75</b>	<b>42.2%</b>	<b>33.5%</b>	<b>79.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

UNBS is spending a lot of money in terms of renting office premises and to complete our offices will require additional funding of the development budget to about 15 billion.

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

(i) Major unspent balances
<b>Programs , Projects and Items</b>
<b>1.47Bn Shs</b> Programme/Project: 0253 Support to UNBS Reason: .
<b>Items</b>
<b>1.28Bn Shs</b> Item: 231001 Non Residential buildings (Depreciation) Reason: .

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

### (ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**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
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Output:065202</b>	<b>Development of Standards</b>		
<i>Description of Performance:</i>	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.  75 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.  Promote atleast 10 standards	114 standards developed by UNBS Standards department at Kampala Head Office.  87 standards Harmonised by UNBS standards department at Kampala Head Office.  Promoted 20 standards	Most standards adopted and harmonised under EAC as seen in harmonisation outputs. Variance in standards harmonised is attributed to increase in EAC activities.
<i>Performance Indicators:</i>			
No. of standards harmonized		87	
No. of standards developed		114	
<i>Output Cost:</i>	UShs Bn: 0.257	UShs Bn: 0.005	% Budget Spent: 2.0%
<b>Output:065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Performance:</i>	Under Quality Assurance department key outputs are as below  260 Product certification (Q Mark) permits issued to Large companies  40 Product certification (Q Mark) permits issued to SMEs  120 Product certification (S Mark) permits issued  40 System certification permits issued  40 Surveillance audits for compliance  8 Sector specific seminars/workshops/meetings (swm)  4 Regional harmonisation of QA activities meetings	Under Quality Assurance department key outputs are as below  212 Product certification with Q Mark permits issued  55 Product certification with S Mark permits issued  17 System certification permits issued  1 Regional harmonisation of QA activities meetings  441 Consumer product safety market inspections undertaken  Under Quality Import Inspections department key outputs are as below  21,157 import consignments inspected.	Positive variance attributed to improved demand for UNBS services. Negative variance resulted from shortage of motor vehicles for field operations and understaffing in respective departments.

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	750 Consumer product safety (market) inspections	210 Samples of imported goods drawn for routine testing	
	Under Quality Import Inspections department key outputs are as below	25 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	
	50,000 import consignments inspected.	8 Sensitization Seminars on PVOC	
	800 Samples of imported goods	1 Meetings on Regional harmonisation of import inspection regulations	
	500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	Under Testing:	
	10 Sensitization Seminars on PVOC	3,852 Samples tested.	
	8 Meetings on Regional harmonisation of import inspection regulations	Materials laboratory prepared for internal audit and SANAs audits done for Chemistry and Microbiology labs.	
	Under Testing department key outputs are as below	13 Proficiency Testing samples tested.	
	6000 samples tested by UNBS Testing department in nakawa head office		
	10 Proficiency tests by testing dept		
	1 more laboratory accredited		
	Under Testing:		
	6,000 Samples to be tested.		
	Materials and Electrical laboratories to be pre-audited.		
	24 Proficiency Testing samples tested.		
	Provision of Proficiency Testing services for 2 products.		
<i>Performance Indicators:</i>			
No. of samples tested		3852	
No. of Products certified		267	
No. of imported goods consignments inspected		21157	
<i>Output Cost:</i>	US\$ Bn: 1.027	US\$ Bn: 0.174	% Budget Spent: 16.9%

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Performance:</i>	Under Legal Metrology:  537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.  3,360 Inspections of pre-packaged goods  20 Cases investigated & prosecutions done  6 Meetings on Regional harmonisation of Legal Metrology activities  Under National Metrology:  Calibration of 1,790 equipment  10 Measurement Inter-comparisons  8 Meetings on Industrial Metrology activities	356,115 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.  1,526 Inspections of pre-packaged goods  1 Cases investigated & prosecutions done  1 Meetings on Regional harmonisation of Legal Metrology activities  Under National Metrology:  Calibration of 445 equipment  1 Measurement Inter-comparison  3 Meetings on Industrial Metrology activities	Positive variance is attributed to increased compliance and awareness on standards.
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited		0	
No. of instruments for weights and measures verified		356115	
No. of equipment calibrated		445	
<i>Output Cost:</i>	US\$ Bn: 0.777	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 17.169</b>	<b>US\$ Bn: 5.747</b>	<b>% Budget Spent: 33.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 17.169</b>	<b>US\$ Bn: 5.747</b>	<b>% Budget Spent: 33.5%</b>

\* Excluding Taxes and Arrears

None

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 06 52 Quality Assurance and Standards Development	None	None

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
<i>Class: Outputs Provided</i>	8.24	4.07	4.04	49.4%	49.1%	99.4%
065201 Administration	7.81	3.86	3.83	49.4%	49.1%	99.4%
065202 Development of Standards	0.10	0.01	0.01	5.4%	5.4%	100.0%
065203 Quality Assurance of goods & Lab Testing	0.24	0.17	0.17	72.3%	72.3%	100.0%
065204 Calibration and verification of equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.06	0.03	0.03	50.0%	49.0%	98.0%
<i>Class: Outputs Funded</i>	0.10	0.05	0.05	50.0%	50.0%	100.0%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.10	0.05	0.05	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	3.28	3.12	1.65	95.1%	50.5%	53.0%
065272 Government Buildings and Administrative Infrastructure	2.72	2.72	1.44	100.0%	52.9%	52.9%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.11	100.0%	84.5%	84.5%
065277 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.05	25.0%	25.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.06	78.4%	73.4%	93.6%
<b>Total For Vote</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.24	4.07	4.04	49.4%	49.1%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.87	50.0%	49.9%	99.7%
212101 Social Security Contributions	0.58	0.29	0.28	50.0%	49.3%	98.7%
213001 Medical expenses (To employees)	0.27	0.13	0.13	50.0%	50.0%	100.0%
213003 Retrenchment costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.10	0.05	0.05	50.0%	49.7%	99.5%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	50.0%	48.3%	96.5%
223003 Rent – (Produced Assets) to private entities	0.37	0.19	0.18	50.0%	49.0%	98.1%
223005 Electricity	0.05	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.04	0.02	0.01	50.0%	25.0%	50.0%
227002 Travel abroad	0.03	0.01	0.01	16.4%	16.4%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.14	0.13	46.9%	46.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.17	0.17	42.2%	42.2%	100.0%
<i>Output Class: Outputs Funded</i>	0.10	0.05	0.05	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Curre	0.10	0.05	0.05	50.0%	50.0%	100.0%
<i>Output Class: Capital Purchases</i>	3.28	3.12	1.65	95.1%	50.5%	53.0%
231001 Non Residential buildings (Depreciation)	2.72	2.72	1.44	100.0%	52.9%	52.9%
231004 Transport equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.32	0.18	0.16	55.4%	49.1%	88.6%
231006 Furniture and fittings (Depreciation)	0.08	0.06	0.06	78.4%	73.4%	93.6%
<b>Grand Total:</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	8.34	4.12	<b>4.09</b>	49.4%	49.1%	99.4%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	3.12	<b>1.65</b>	95.1%	50.5%	53.0%
<b>Total For Vote</b>	<b>11.62</b>	<b>7.24</b>	<b>5.75</b>	<b>62.3%</b>	<b>49.5%</b>	<b>79.4%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

#### Output: 06 5251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)

Membership to International bodies such as CODEX, ISO, OIML & SPS.	Membership to International bodies such as CODEX & SPS.	Item	Spent
		262101 Contributions to International Organisations (Current)	50,000
Regional membership.	Regional membership.		

#### Reasons for Variation in performance

UNBS has continued to meet its obligations to International Organizations.

<b>Total</b>	<b>50,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>50,000</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 06 5201 Administration

Payment of Salaries, rent, utilities	All staff have been paid salaries to date.	Item	Spent
Carry out Human Resource Audit	7 staff recruited.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,874,994
Review and implement the upgraded PASTEL system	Terminal benefits paid for those that left.	212101 Social Security Contributions	284,446
Conduct 40 trainings internally, abroad, group training and individual training;	Medical insurance paid.	213001 Medical expenses (To employees)	133,822
Medical Insurance; Terminal & Death benefits; for 238 staff and where appropriate their dependants.	Reviewed and implemented the upgraded PASTEL system	213003 Retrenchment costs	75,000
Shift to the Bweyogerere "Home"	6 trainings conducted, 3 locally and 3 internationally	213004 Gratuity Expenses	49,742
Payment of Salaries;		223003 Rent – (Produced Assets) to private entities	183,318
Pay gratuity to 6 staff members		223005 Electricity	23,250
Implement the mobile money system		223006 Water	10,668
Capacity building and professional development of UNBS.		227004 Fuel, Lubricants and Oils	56,000
Implement the revenue enhancement plan		228002 Maintenance - Vehicles	134,633

#### Reasons for Variation in performance

The Bureau continued to meet its obligations to staff and office operations.



**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 0652 Quality Assurance and Standards Development***Recurrent Programmes***Programme 01 Headquarters**

<b>Total</b>	<b>3,834,872</b>
<b>Wage Recurrent</b>	2,874,994
<b>Non Wage Recurrent</b>	959,878
<b>NTR</b>	0

**Output: 06 5202 Development of Standards**

	<i>Item</i>	<i>Spent</i>
165 standards developed by UNBS Standards department.	114 standards developed by UNBS Standards department at Kampala Head Office.	227002 Travel abroad
30 EAC Standards Harmonised by UNBS.	87 standards Harmonised by UNBS standards department at Kampala Head Office.	
Promote atleast 160 developed standards	Promoted 20 standards	

**Reasons for Variation in performance**

Most standards adopted and harmonised under EAC as seen in harmonisation outputs.

Variance in standards harmonised is attributed to increase in EAC activities.

<b>Total</b>	<b>5,211</b>
<b>Wage Recurrent</b>	0
<b>Non Wage Recurrent</b>	5,211
<b>NTR</b>	0

**Output: 06 5203 Quality Assurance of goods & Lab Testing**

	<i>Item</i>	<i>Spent</i>
Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	228003 Maintenance – Machinery, Equipment & Furniture
300 Product certification (Q Mark) permits issued	212 Product certification with Q Mark permits issued	
120 Product certification (S Mark) permits issued	55 Product certification with S Mark permits issued	
40 Systems Certification Permits issued	17 System certification permits issued	
750 Consumer product safety (market) inspections	1 Regional harmonisation of QA activities meetings	
120 MSMEs with capacity to implement standards and quality	441 Consumer product safety market inspections undertaken	
Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department key outputs are as below	

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

40,000 import consignments inspected. 21,157 import consignments inspected.

700 Samples of imported goods

210 Samples of imported goods drawn for routine testing

Under Testing department key outputs are as below

25 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)

6000 samples tested by UNBS Testing department in nakawa head office

8 Sensitization Seminars on PVOC

24 Proficiency tests samples

1 Meetings on Regional harmonisation of import inspection regulations

2 Products for Proficiency testing services

Under Testing:

2 laboratories accredited

3,852 Samples tested.

Materials laboratory prepared for internal audit and SANAs audits done for Chemistry and Microbiology labs.

13 Proficiency Testing samples tested.

#### Reasons for Variation in performance

Positive variance attributed to improved demand for UNBS services.

Negative variance resulted from shortage of motor vehicles for field operations and understaffing in respective departments.

<b>Total</b>	<b>173,573</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>173,573</b>
<b>NTR</b>	<b>0</b>

#### Output: 06 5204 Calibration and verification of equipment

Under Legal Metrology:

356,115 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.

537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS.

3,360 Prepackage Inspections of consumer goods

1,526 Inspections of pre-packaged goods

1 Cases investigated & prosecutions done

Under National Metrology:

1 Meetings on Regional harmonisation of Legal Metrology activities

Calibration of 1,790 equipment

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

10 Measurement Inter-comparisons	Under National Metrology:
8 reference standards calibrated	Calibration of 445 equipment
	1 Measurement Inter-comparison
	3 Meetings on Industrial Metrology activities

#### Reasons for Variation in performance

Positive variance is attributed to increased compliance and awareness on standards.

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

		<i>Item</i>	<i>Spent</i>
48 Radio Talk shows	24 Radio Talk shows	221001 Advertising and Public Relations	12,657
36 News Items	53 News Items	221002 Workshops and Seminars	16,216
56 Radio spots, announcements and jingles	17 Radio spots, announcements and jingles		
4 News paper articles serialisation	38 News paper articles serialisation		
4 News paper supplements	5 News paper supplements		
4 News letters	2 News letters		
32 Press Releases/ Advertisements	10 Press Releases/ Advertisements		
60 Television Adverts and Spot Messages	38 Television Adverts and Spot Messages		
5 Sensitisation seminars and workshops of local government leaders	No Sensitisation seminars and workshops of local government leaders		
3 Schools for school outreach programmes	2 Schools for school outreach programmes		
4 Other stakeholder engagements, dialogue and lobbying	7 Other stakeholder engagements, dialogue and lobbying		
	No Press Conferences		

#### Reasons for Variation in performance

There is generally increased promotion of public awareness on quality assurance and use of standards

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0652 Quality Assurance and Standards Development***Recurrent Programmes***Programme 01 Headquarters**

<b>Total</b>	<b>28,873</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,873
<i>NTR</i>	0

*Development Projects***Project 0253 Support to UNBS***Capital Purchases***Output: 06 5272 Government Buildings and Administrative Infrastructure**

Completion of Phase 1B of UNBS home in Bweyogerere	50 % of works for Phase 1B completed.	<i>Item</i> 231001 Non Residential buildings (Depreciation)	<i>Spent</i> 1,438,941
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**Reasons for Variation in performance**

Progress of works attributed to frontloading of Construction budget during Q2.

<b>Total</b>	<b>1,438,941</b>
<i>GoU Development</i>	1,438,941
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Procure 1 (one) executive motor vehicle for the Executive Director	The authority from Prime Minister's Office was obtained for the purchase of the vehicle and the bids have been sent.
	Bids evaluated pending award to the best evaluated bidder and clearance of contract by Solicitor General.

**Reasons for Variation in performance**

Progress as a result of frontloading budget during Q2

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5276 Purchase of Office and ICT Equipment, including Software**

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0652 Quality Assurance and Standards Development***Development Projects***Project 0253 Support to UNBS**

ICT equipment including laptops, desktops, printers.	Payment was done for previous deliveries.	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 109,627
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**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>109,627</b>
<i>GoU Development</i>	109,627
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5277 Purchase of Specialised Machinery & Equipment**

Procure an assorted equipment for import inspection. No machinery was purchased.

20 Traceable reference standards and equipment calibrated for National metrology

**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>47,500</b>
<i>GoU Development</i>	47,500
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5278 Purchase of Office and Residential Furniture and Fittings**

Furniture and fittings	Payments made for previous deliveries.	<i>Item</i> 231006 Furniture and fittings (Depreciation)	<i>Spent</i> 58,703
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**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>58,703</b>
<i>GoU Development</i>	58,703
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 154

## Uganda National Bureau of Standards

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
		<b>GRAND TOTAL</b> <b>5,747,301</b>
		<i>Wage Recurrent</i> 2,874,994
		<i>Non Wage Recurrent</i> 1,217,535
		<i>GoU Development</i> 1,654,772
		<i>External Financing</i> 0
		<b>NTR</b> 0

# 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
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*US\$ Thousand*

### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

#### Output: 06 5251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)

Membership to International bodies such as CODEX, SPS.	Membership to International bodies such as CODEX & SPS.	Item	Spent
		262101 Contributions to International Organisations (Current)	25,000
Regional membership.	Regional membership.		

#### Reasons for Variation in performance

UNBS has continued to meet its obligations to International Organizations.

<b>Total</b>	<b>25,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>25,000</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 06 5201 Administration

Payment of Salaries, rent, utilities	All staff have been paid salaries to date.	Item	Spent
Carry out Human Resource Audit	1 staff recruited to fill vacant position.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,435,784
Review and implement the upgraded PASTEL system	Terminal benefits paid for those that left.	212101 Social Security Contributions	141,043
Conduct 40 trainings internally, abroad, group training and individual training;	Medical insurance paid.	213001 Medical expenses (To employees)	66,902
Medical Insurance; Terminal & Death benefits; for 238 staff and where appropriate their dependants.	Reviewed and implemented the upgraded PASTEL system	213003 Retrenchment costs	38,000
Shift to the Bweyogerere "Home"	6 trainings conducted, 3 locally and 3 internationally	213004 Gratuity Expenses	24,800
Payment of Salaries;		223003 Rent – (Produced Assets) to private entities	93,424
Pay gratuity to 6 staff members		223005 Electricity	11,625
Implement the mobile money system		223006 Water	5,334
Capacity building and professional development of UNBS.		227004 Fuel, Lubricants and Oils	28,000
Implement the revenue enhancement plan		228002 Maintenance - Vehicles	71,715

#### Reasons for Variation in performance

The Bureau continued to meet its obligations to staff and office operations.

**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
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US\$ Thousand

**Vote Function: 0652 Quality Assurance and Standards Development**

Recurrent Programmes

**Programme 01 Headquarters**

<b>Total</b>	<b>1,916,627</b>
<i>Wage Recurrent</i>	1,435,784
<i>Non Wage Recurrent</i>	480,843
<i>NTR</i>	0

**Output: 06 5202 Development of Standards**

		<i>Item</i>	<i>Spent</i>
53 standards developed by UNBS Standards department which is located in Kanjokya- Kamwokya.	110 standards developed by UNBS Standards department at Kampala Head Office.	227002 Travel abroad	5,211
2 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.	14 standards Harmonised by UNBS standards department at Kampala Head Office.		

Promote atleast 10 standards

**Reasons for Variation in performance**

Most standards adopted and harmonised under EAC as seen in harmonisation outputs.

Variance in standards harmonised is attributed to increase in EAC activities.

<b>Total</b>	<b>5,211</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,211
<i>NTR</i>	0

**Output: 06 5203 Quality Assurance of goods & Lab Testing**

		<i>Item</i>	<i>Spent</i>
Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	228003 Maintenance – Machinery, Equipment & Furniture	102,853
65 Product certification (Q Mark) permits issued to Large companies	115 Product certification with Q Mark permits issued		
10 Product certification (Q Mark) permits issued to SMEs	23 Product certification with S Mark permits issued		
30 Product certification (S Mark) permits issued	7 System certification permits issued		
10 System certification permits issued	269 Consumer product safety market surveillance undertaken		
10 Surveillance audits for compliance	692 MSMEs supported towards certification		
2 Sector specific seminars/workshops/meetings (swm)	Under Quality Import Inspections department key outputs are as below		
1 Regional harmonisation of QA activities meetings	10,944 import consignments inspected.		



# 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
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US\$ Thousand

### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

190 Consumer product safety (market inspections) 46 Samples of imported goods drawn for routine testing.

Under Quality Import Inspections department key outputs are as below 4 Sensitization seminars

Under Testing:

12,500 import consignments inspected. 1,678 Samples tested.

200 Samples of imported goods SANAS audits done for Chemistry and Microbiology labs

125 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC) 7 Proficiency Testing samples tested.

3 Sensitization Seminars on PVOC

2 Meetings on Regional harmonisation of import inspection regulations

Under Testing:

1,500 Samples to be tested.

External Audits.

6 Proficiency Testing samples tested.

Provision of Proficiency Testing services for 1 product.

#### Reasons for Variation in performance

Positive variance attributed to improved demand for UNBS services. Negative variance resulted from shortage of motor vehicles for field operations and understaffing in respective departments.

<b>Total</b>	<b>102,853</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,853
<i>NTR</i>	0

#### Output: 06 5204 Calibration and verification of equipment

134,545 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 168,573 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.

840 Inspections of pre-packaged goods 875 Inspections of pre-packaged goods

5 Cases investigated & prosecutions done Under National Metrology:

# 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
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US\$ Thousand

### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

2 Meetings on Regional harmonisation of Legal Metrology activities

Calibration of 207 equipment

1 Meetings on Industrial Metrology activities

Under National Metrology:

Calibration of 510 equipment

4 Measurement Inter-comparisons

2 Meetings on Industrial Metrology activities

#### Reasons for Variation in performance

Positive variance is attributed to increased compliance and awareness on standards.

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

		<i>Item</i>	<i>Spent</i>
12 Radio Talk shows	12 Radio Talk shows	221001 Advertising and Public Relations	6,328
12 News Items	38 News Items	221002 Workshops and Seminars	8,399
17 Radio spots, announcements and jingles	12 Radio spots, announcements and jingles		
1 News paper articles serialisation	8 News paper articles serialisation		
1 News paper supplements	4 News paper supplements		
1 News letters	2 News letters		
8 Press Releases/ Advertisements	8 Press Releases/ Advertisements		
24 Television Adverts and Spot Messages	18 Television Adverts and Spot Messages		
3 Sensitisation seminars and workshops of local government leaders	No Sensitisation seminars and workshops of local government leaders		
2 Schools for school outreach programmes	No Schools for school outreach programmes		
1 Other stakeholder engagements, dialogue and lobbying	No Other stakeholder engagements, dialogue and lobbying		
6 Press Conferences	No Press Conferences		

#### Reasons for Variation in performance

**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
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US\$ Thousand

**Vote Function: 0652 Quality Assurance and Standards Development***Recurrent Programmes***Programme 01 Headquarters**

There is generally increased promotion of public awareness on quality assurance and use of standards

<b>Total</b>	<b>14,727</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,727
<i>NTR</i>	0

*Development Projects***Project 0253 Support to UNBS***Capital Purchases***Output: 06 5272 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Completion of Phase 1B of UNBS home in Bweyogerere	50% Progress made towards completion of Phase 1B construction of UNBS Home to be completed before end of FY2013/14.	231001 Non Residential buildings (Depreciation)	781,421

*Reasons for Variation in performance*

Progress of works attributed to frontloading of Construction budget during Q2.

<b>Total</b>	<b>781,421</b>
<i>GoU Development</i>	781,421
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment**

Procure 1 (one) executive motor vehicle for the Executive Director	Bids evaluated pending award to the best evaluated bidder and clearance of contract by Solicitor General.
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*Reasons for Variation in performance*

Progress as a result of frontloading budget during Q2

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5276 Purchase of Office and ICT Equipment, including Software**

**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
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US\$ Thousand

**Vote Function: 0652 Quality Assurance and Standards Development***Development Projects***Project 0253 Support to UNBS**

ICT equipment including laptops, desktops, printers.	Payment was done for previous deliveries.	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 79,419
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**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>79,419</b>
<i>GoU Development</i>	79,419
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5277 Purchase of Specialised Machinery & Equipment**

Procure an assorted equipment for import inspection. No machinery was purchased.

20 Traceable reference standards and equipment calibrated for National metrology

**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 06 5278 Purchase of Office and Residential Furniture and Fittings**

Furniture and fittings	Payments made for previous deliveries.	<b>Item</b> 231006 Furniture and fittings (Depreciation)	<b>Spent</b> 38,703
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**Reasons for Variation in performance**

Insufficient funds

<b>Total</b>	<b>38,703</b>
<i>GoU Development</i>	38,703
<i>External Financing</i>	0
<i>NTR</i>	0

# 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>
		<b>GRAND TOTAL</b> <b>2,963,961</b>
		<i>Wage Recurrent</i> 1,435,784
		<i>Non Wage Recurrent</i> 628,634
		<i>GoU Development</i> 899,543
		<i>External Financing</i> 0
		<i>NTR</i> 0

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

#### Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

Membership to International bodies such as CODEX, SPS.

Regional membership.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

##### Outputs Provided

#### Output: 06 5201 Administration

Pay all staff salaries.

Replace staff.

Pay terminal benefits.

Pay medical insurance.

Conduct trainings locally and internationally

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,355	0	7,355
212101 Social Security Contributions	3,789	0	3,789
213001 Medical expenses (To employees)	18	0	18
213004 Gratuity Expenses	258	0	258
223003 Rent – (Produced Assets) to private entities	3,608	0	3,608
223901 Rent – (Produced Assets) to other govt. units	9,000	0	9,000
228002 Maintenance - Vehicles	367	0	367
<b>Total</b>	<b>24,396</b>	<b>0</b>	<b>24,396</b>
<i>Wage Recurrent</i>	7,355	0	7,355
<i>Non Wage Recurrent</i>	17,040	0	17,040
<i>NTR</i>	0	0	0

#### Output: 06 5202 Development of Standards

29 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.

4 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.

Promote atleast 10 standards

Item	Balance b/f	New Funds	Total
227002 Travel abroad	1	0	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	1	0	1
<i>NTR</i>	0	0	0

#### Output: 06 5203 Quality Assurance of goods & Lab Testing

Under Quality Assurance department key outputs are as below

65 Product certification (Q Mark) permits issued to Large companies

10 Product certification (Q Mark) permits issued to SMEs

30 Product certification (S Mark) permits issued

10 System certification permits issued

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

10 Surveillance audits for compliance

2 Sector specific seminars/workshops/meetings  
(swm)

1 Regional harmonisation of QA activities  
meetings

190 Consumer product safety (market)  
inspections

Under Quality Import Inspections department  
key outputs are as below

12,500 import consignments inspected.

200 Samples of imported goods

125 Consignments of imports verified and  
cleared under Pre-Export Verification of  
Conformity (PVOC)

3 Sensitization Seminars on PVOC

2 Meetings on Regional harmonisation of  
import inspection regulations

Under Testing:

1,500 Samples to be tested.

Electrical laboratory to be pre-audited.

6 Proficiency Testing samples tested.

Provision of Proficiency Testing services for 1  
product.

*NTR*                      0                      0                      0

#### Output: 06 5204 Calibration and verification of equipment

134,545 instruments for weights and measures  
verified by Legal Metrology dept of UNBS.  
Country wide verification tours and inspections  
of equipment used in trade.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

840 Inspections of pre-packaged goods

5 Cases investigated & prosecutions done

1 Meetings on Regional harmonisation of Legal  
Metrology activities

Under National Metrology:

Calibration of 515 equipment

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

2 Measurement Inter-comparisons

2 Meetings on Industrial Metrology activities

*NTR*      0      0      0

#### Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
12 Radio Talk shows	221002 Workshops and Seminars	582	0	582
12 News Items	<b>Total</b>	<b>582</b>	<b>0</b>	<b>582</b>
18 Radio spots, announcements and jingles	<i>Wage Recurrent</i>	0	0	0
1 News paper articles serialisation	<i>Non Wage Recurrent</i>	582	0	582
1 News paper supplements				
1 News letters				
8 Press Releases/ Advertisements				
16 Television Adverts and Spot Messages				
3 Sensitisation seminars and workshops of local government leaders				
2 Schools for school outreach programmes				
1 Other stakeholder engagements, dialogue and lobbying				
6 Press Conferences				
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0253 Support to UNBS

##### Capital Purchases

#### Output: 06 5272 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Complete Phase 1B.	231001 Non Residential buildings (Depreciation)	1,281,059	0	1,281,059
	<b>Total</b>	<b>1,281,059</b>	<b>0</b>	<b>1,281,059</b>
	<i>GoU Development</i>	1,281,059	0	1,281,059
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure 1 (one) executive motor vehicle for the Executive Director	231004 Transport equipment	160,000	0	160,000
	<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
	<i>GoU Development</i>	160,000	0	160,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Development Projects

#### Project 0253 Support to UNBS

#### Output: 06 5276 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure ICT equipment including laptops, desktops and printers.	231005 Machinery and equipment	20,121	0	20,121
<b>Total</b>	<b>20,121</b>	<b>0</b>	<b>20,121</b>	
<i>GoU Development</i>	20,121	0	20,121	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Output: 06 5277 Purchase of Specialised Machinery & Equipment

Procure an assorted equipment for import inspection.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
20 Traceable reference standards and equipment calibration for National metrology	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure Furniture and fittings	231006 Furniture and fittings (Depreciation)	3,985	0	3,985
<b>Total</b>	<b>3,985</b>	<b>0</b>	<b>3,985</b>	
<i>GoU Development</i>	3,985	0	3,985	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	
<b>GRAND TOTAL</b>	<b>1,490,143</b>	<b>0</b>	<b>1,490,143</b>	
<i>Wage Recurrent</i>	7,355	0	7,355	
<i>Non Wage Recurrent</i>	17,623	0	17,623	
<i>GoU Development</i>	1,465,165	0	1,465,165	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.5737468784	0	0.0%	0	0.0%
<b>Total</b>	<b>2.5737468784</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: None

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	3.2797483737	0	0.0%	0	0.0%
<b>Total</b>	<b>3.2797483737</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: None

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>5.8534952521</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

## Vote: 154 Uganda National Bureau of Standards

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0652 Quality Assurance and Standards Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0652 Quality Assurance and Standards Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0652 Quality Assurance and Standards Development</b>		
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0652 Quality Assurance and Standards Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

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**Vote: 154** Uganda National Bureau of Standards

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**Checklist for OBT Submissions made during QUARTER 3**

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***Quarterly Cash Requests (Step 4)***

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The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In