

# Vote:154

 Uganda National Bureau of Standards

## QUARTER 3: 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 Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 6.356           | 3.178                | 4.767               | 4.767           | 75.0%             | 75.0%          | 100.0%           |
| Non Wage                                   | 4.013           | 0.995                | 1.901               | 1.896           | 47.4%             | 47.3%          | 99.8%            |
| Devt. GoU                                  | 3.660           | 1.399                | 1.806               | 1.801           | 49.3%             | 49.2%          | 99.7%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>14.028</b>   | <b>5.572</b>         | <b>8.473</b>        | <b>8.464</b>    | <b>60.4%</b>      | <b>60.3%</b>   | <b>99.9%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>14.028</b>   | <b>5.572</b>         | <b>8.473</b>        | <b>8.464</b>    | <b>60.4%</b>      | <b>60.3%</b>   | <b>99.9%</b>     |
| Arrears                                    | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Total Budget</b>                        | <b>14.028</b>   | <b>5.572</b>         | <b>8.473</b>        | <b>8.464</b>    | <b>60.4%</b>      | <b>60.3%</b>   | <b>99.9%</b>     |
| <i>A.I.A Total</i>                         | 14.300          | 6.194                | 8.985               | 8.621           | 62.8%             | 60.3%          | 96.0%            |
| <b>Grand Total</b>                         | <b>28.328</b>   | <b>11.765</b>        | <b>17.458</b>       | <b>17.085</b>   | <b>61.6%</b>      | <b>60.3%</b>   | <b>97.9%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>28.328</b>   | <b>11.765</b>        | <b>17.458</b>       | <b>17.085</b>   | <b>61.6%</b>      | <b>60.3%</b>   | <b>97.9%</b>     |

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           | 17.46        | 17.09        | 61.6%             | 60.3%          | 97.9%           |
| <b>Total for Vote</b>                                     | <b>28.33</b>    | <b>17.46</b> | <b>17.09</b> | <b>61.6%</b>      | <b>60.3%</b>   | <b>97.9%</b>    |

#### Matters to note in budget execution

Major challenge is budget shortfall under Development expenditure which will not enable the entity to execute its planned procurements.

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 |  |
| <b>0.004 Bn Shs</b>                                      | <i>SubProgram/Project :01 Headquarters</i> |
| Reason:  |  |
| <i>Items</i>   |  |

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|  |  |
|--|--|
| <b>1,808,480.000 UShs</b>  | 221001 Advertising and Public Relations                |
| Reason:  |  |
| <b>1,034,575.000 UShs</b>  | 213004 Gratuity Expenses                               |
| Reason:  |  |
| <b>479,000.000 UShs</b>  | 222003 Information and communications technology (ICT) |
| Reason:  |  |
| <b>385,643.000 UShs</b>  | 221007 Books, Periodicals & Newspapers                 |
| Reason:  |  |
| <b>341,117.000 UShs</b>  | 223003 Rent – (Produced Assets) to private entities    |
| Reason:  |  |
| <b>0.005 Bn Shs</b>  | <i>SubProgram/Project :0253 Support to UNBS</i>        |
| Reason:  |  |
| <b>Items</b>   |  |
| <b>3,616,339.000 UShs</b>  | 312203 Furniture & Fixtures                            |
| Reason:  |  |
| <b>1,584,368.000 UShs</b>  | 312202 Machinery and Equipment                         |
| Reason:  |  |
| <i>(ii) Expenditures in excess of the original approved budget</i> |  |

## V2: Performance Highlights

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

| <i>Vote, Vote Function<br/>Key Output</i>                          | <b>Approved Budget and<br/>Planned outputs</b>        | <b>Cumulative Expenditure<br/>and Performance</b>                   | <b>Status and Reasons for<br/>any Variation from Plans</b>  |
|--|---|---|---|
| <b>Program Cost:</b>   | <i>UShs Bn:</i>                                       | <b>0.000</b> <i>UShs Bn:</i>  | <b>0.000</b> % Budget Spent: <b>0.0%</b>  |
| <b>Programme: 0652 Quality Assurance and Standards Development</b> |   |   |   |
| <b>Output: 065202 Development of Standards</b>                     |   |   |   |
| <i>Description of Performance:</i>                                 | Number of standards developed, harmonised and adopted | 88 standards developed (harmonised and adopted standards inclusive) | High outputs are attributed to increased collaboration with other MDAs and development partners. Regional harmonization of standards has been supported by TMEA while local standards work has been supported by Ministry of Energy and Minerals (MEMD) |
| <i>Performance Indicators:</i>                                     |   |   |   |
| <i>No. of standards developed</i> 144                              |   | <i>No Data</i>  |   |
| Output Cost: UShs Bn:  |   | <b>0.182</b> UShs Bn:<br>2/19                                       | <b>0.053</b> % Budget Spent: <b>28.9%</b>   |

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## QUARTER 3: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                          | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>                            | <b>Status and Reasons for<br/>any Variation from Plans</b>   |
|--|--|--|--|
| <b>Output: 065203 Quality Assurance of goods &amp; Lab Testing</b> |  |  |  |
| <i>Description of Performance:</i>                                 | Number of Product and systems certification Permits issued                             | 31580 import consignments inspected at border posts and ICDs                 | Compliance with PVOC and continued collaboration with URA, Suspension of activities due to revision of surveillance procedures which is now up to date. Late release of certification funds for January. The increase in samples tested was due to; Increase in submission of samples. Increase in demand for testing among the MSMEs Improved monitoring using LIMS. Increased supervision Increased demand from SMEs to meet certification requirements. |
|  | Number of market inspections conducted   | 118 market inspections carried out across the country                        |  |
|  | Number of import consignments inspected.   | 178 certification permits issued<br>3368 samples tested                      |  |
|  | Number of samples tested   |  |  |
|  | Maintain accreditation of 2 laboratories   |  |  |
| <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:  | <b>0.860</b> US\$ Bn:  | <b>0.175</b> % Budget Spent: <b>20.3%</b>  |
| <b>Output: 065204 Calibration and verification of equipment</b>    |  |  |  |
| <i>Description of Performance:</i>                                 | Number of equipment calibrated. Number of instruments of weights and measures verified | 180267 weights and measures equipment verified.<br>792 equipment calibrated. | The demand for calibration of weigh bridges increased (Verified Gross mass of container for exports) to meet the international maritime organisation regulation which came into effect 1/7/2016.<br><br>Testing laboratories required to meet accreditation and regulatory measurement traceability and accuracy requirements.   |
| <i>Performance Indicators:</i>                                     |  |  |  |
|  | <i>No. of measurement equipment calibrated</i> 1650                                    | <i>No Data</i>   |  |
|  | Output Cost: US\$ Bn:  | <b>0.140</b> US\$ Bn:  | <b>0.030</b> % Budget Spent: <b>21.4%</b>  |
| <b>Program Cost:</b>   | <i>US\$ Bn:</i>  | <b>14.028</b> US\$ Bn:   | <b>0.258</b> % Budget Spent: <b>1.8%</b>   |
| <b>Total Cost for Vote:</b>  | <i>US\$ Bn:</i>  | <b>14.028</b> US\$ Bn:   | <b>0.258</b> % Budget Spent: <b>1.8%</b>   |

### Performance highlights for the Quarter

Overall the planned physical outputs have been achieved by most of the Vote Functions.

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## QUARTER 3: 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>Program 0652 Quality Assurance and Standards Development</b>             | <b>14.03</b>    | <b>8.47</b> | <b>8.46</b> | <b>60.4%</b>          | <b>60.3%</b>       | <b>99.9%</b>        |
| <i>Class: Outputs Provided</i>  | <i>10.22</i>    | <i>6.64</i> | <i>6.63</i> | <i>65.0%</i>          | <i>64.9%</i>       | <i>99.9%</i>        |
| 065201 Administration   | 8.98            | 6.36        | 6.36        | 70.8%                 | 70.8%              | 100.0%              |
| 065202 Development of Standards   | 0.18            | 0.05        | 0.05        | 29.2%                 | 28.9%              | 99.2%               |
| 065203 Quality Assurance of goods & Lab Testing                             | 0.86            | 0.18        | 0.17        | 20.4%                 | 20.3%              | 100.0%              |
| 065204 Calibration and verification of equipment                            | 0.14            | 0.03        | 0.03        | 21.4%                 | 21.4%              | 100.0%              |
| 065205 Stakeholder engagements to create awareness on Quality & Standards   | 0.06            | 0.02        | 0.02        | 33.3%                 | 30.3%              | 91.0%               |
| <i>Class: Outputs Funded</i>  | <i>0.15</i>     | <i>0.03</i> | <i>0.03</i> | <i>20.0%</i>          | <i>20.0%</i>       | <i>100.0%</i>       |
| 065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET) | 0.15            | 0.03        | 0.03        | 20.0%                 | 20.0%              | 100.0%              |
| <i>Class: Capital Purchases</i>   | <i>3.66</i>     | <i>1.81</i> | <i>1.80</i> | <i>49.3%</i>          | <i>49.2%</i>       | <i>99.7%</i>        |
| 065272 Government Buildings and Administrative Infrastructure               | 2.50            | 1.35        | 1.35        | 54.0%                 | 54.0%              | 100.0%              |
| 065275 Purchase of Motor Vehicles and Other Transport Equipment             | 0.57            | 0.32        | 0.32        | 56.1%                 | 56.1%              | 100.0%              |
| 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%                 | 28.4%              | 94.7%               |
| 065278 Purchase of Office and Residential Furniture and Fittings            | 0.19            | 0.07        | 0.07        | 37.6%                 | 35.7%              | 94.9%               |
| <b>Total for Vote</b>   | <b>14.03</b>    | <b>8.47</b> | <b>8.46</b> | <b>60.4%</b>          | <b>60.3%</b>       | <b>99.9%</b>        |

**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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                            | <i>10.22</i>    | <i>6.64</i> | <i>6.63</i> | <i>65.0%</i>          | <i>64.9%</i>       | <i>99.9%</i>        |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 6.36            | 4.77        | 4.77        | 75.0%                 | 75.0%              | 100.0%              |
| 211103 Allowances   | 0.08            | 0.02        | 0.02        | 25.0%                 | 25.0%              | 99.9%               |
| 212101 Social Security Contributions                      | 0.64            | 0.45        | 0.45        | 70.3%                 | 70.3%              | 100.0%              |
| 213001 Medical expenses (To employees)                    | 0.32            | 0.21        | 0.21        | 65.7%                 | 65.7%              | 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            | 0.45        | 0.45        | 75.0%                 | 74.8%              | 99.8%               |
| 221001 Advertising and Public Relations                   | 0.06            | 0.02        | 0.02        | 33.3%                 | 30.3%              | 91.0%               |
| 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        | 6.1%                  | 5.4%               | 87.4%               |
| 221009 Welfare and Entertainment                          | 0.05            | 0.05        | 0.05        | 100.0%                | 99.7%              | 99.7%               |
| 222001 Telecommunications                                 | 0.04            | 0.04        | 0.04        | 100.0%                | 100.0%             | 100.0%              |
| 222003 Information and communications technology (ICT)    | <del>4.10</del> | 0.05        | 0.04        | 75.0%                 | 74.2%              | 98.9%               |

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|   |              |             |             |              |              |               |
|---|--------------|-------------|-------------|--------------|--------------|---------------|
| 223003 Rent – (Produced Assets) to private entities           | 0.15         | 0.08        | 0.07        | 50.0%        | 49.8%        | 99.5%         |
| 223005 Electricity  | 0.07         | 0.07        | 0.07        | 100.0%       | 100.0%       | 100.0%        |
| 223006 Water  | 0.04         | 0.04        | 0.04        | 90.6%        | 90.6%        | 100.0%        |
| 224001 Medical and Agricultural supplies                      | 0.28         | 0.08        | 0.08        | 26.8%        | 26.8%        | 100.0%        |
| 225001 Consultancy Services- Short term                       | 0.08         | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%          |
| 227001 Travel inland  | 0.64         | 0.13        | 0.13        | 20.3%        | 20.3%        | 99.9%         |
| 227002 Travel abroad  | 0.04         | 0.03        | 0.03        | 75.0%        | 75.0%        | 100.0%        |
| 227004 Fuel, Lubricants and Oils                              | 0.09         | 0.05        | 0.05        | 54.3%        | 54.3%        | 100.0%        |
| 228001 Maintenance - Civil                                    | 0.02         | 0.00        | 0.00        | 0.0%         | 0.0%         | 0.0%          |
| 228002 Maintenance - Vehicles                                 | 0.14         | 0.12        | 0.12        | 85.2%        | 85.2%        | 100.0%        |
| <b>Class: Outputs Funded</b>                                  | <b>0.15</b>  | <b>0.03</b> | <b>0.03</b> | <b>20.0%</b> | <b>20.0%</b> | <b>100.0%</b> |
| 262101 Contributions to International Organisations (Current) | 0.15         | 0.03        | 0.03        | 20.0%        | 20.0%        | 100.0%        |
| <b>Class: Capital Purchases</b>                               | <b>3.66</b>  | <b>1.81</b> | <b>1.80</b> | <b>49.3%</b> | <b>49.2%</b> | <b>99.7%</b>  |
| 312101 Non-Residential Buildings                              | 2.50         | 1.35        | 1.35        | 54.0%        | 54.0%        | 100.0%        |
| 312201 Transport Equipment                                    | 0.57         | 0.32        | 0.32        | 56.1%        | 56.1%        | 100.0%        |
| 312202 Machinery and Equipment                                | 0.40         | 0.07        | 0.06        | 16.3%        | 15.9%        | 97.6%         |
| 312203 Furniture & Fixtures                                   | 0.19         | 0.07        | 0.07        | 37.6%        | 35.7%        | 94.9%         |
| <b>Total for Vote</b>   | <b>14.03</b> | <b>8.47</b> | <b>8.46</b> | <b>60.4%</b> | <b>60.3%</b> | <b>99.9%</b>  |

**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 |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0652 Quality Assurance and Standards Development</b> | <b>14.03</b>    | <b>8.47</b> | <b>8.46</b> | <b>60.4%</b>          | <b>60.3%</b>       | <b>99.9%</b>        |
| <i>Recurrent SubProgrammes</i>                                  |                 |             |             |                       |                    |                     |
| 01 Headquarters   | 10.37           | 6.67        | 6.66        | 64.3%                 | 64.3%              | 99.9%               |
| <i>Development Projects</i>                                     |                 |             |             |                       |                    |                     |
| 0253 Support to UNBS  | 3.66            | 1.81        | 1.80        | 49.3%                 | 49.2%              | 99.7%               |
| <b>Total for Vote</b>   | <b>14.03</b>    | <b>8.47</b> | <b>8.46</b> | <b>60.4%</b>          | <b>60.3%</b>       | <b>99.9%</b>        |

**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 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<br>Thousand |
|--|--|--|------------------|
| <b>Program: 52 Quality Assurance and Standards Development</b> |  |  |                  |
| <i>Recurrent Programmes</i>                                    |  |  |                  |
| <b>Subprogram: 01 Headquarters</b>                             |  |  |                  |
| <i>Outputs Provided</i>  |  |  |                  |
| <b>Output: 01 Administration</b>                               |  |  |                  |
| Payment of Salaries to 316 staff.                              | Administered 295 staff<br>17 staff were recruited  | <b>Item</b>  | <b>Spent</b>     |
| Payment of Rent & Utilities                                    | 4 staff were promoted to a principal level.<br>Staff contracts were renewed.               | 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                            | 7,587,013        |
| Human Resource Audit recommendations implemented               | Staff gratuity was paid.<br>Staff welfare was provided.<br>Medical Insurance was provided. | 211103 Allowances  | 572,415          |
| 316 staff & their dependants.access medical insurance          | Automation of HR core processes continued.<br>Trainings were conducted.                    | 212101 Social Security Contributions   | 729,835          |
| Terminal , death and gratuity benefits paid                    |  | 213001 Medical expenses (To employees)   | 405,199          |
| Capacity building plan in place                                |  | 213002 Incapacity, death benefits and funeral expenses                               | 8,817            |
| sta  |  | 213004 Gratuity Expenses   | 448,965          |
|  |  | 221002 Workshops and Seminars  | 89,924           |
|  |  | 221003 Staff Training  | 110,433          |
|  |  | 221004 Recruitment Expenses  | 6,574            |
|  |  | 221007 Books, Periodicals & Newspapers   | 3,656            |
|  |  | 221009 Welfare and Entertainment   | 337,953          |
|  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 199,059          |
|  |  | 222001 Telecommunications  | 40,800           |
|  |  | 222002 Postage and Courier   | 11,104           |
|  |  | 222003 Information and communications technology (ICT)                               | 164,521          |
|  |  | 223003 Rent – (Produced Assets) to private entities                                  | 94,643           |
|  |  | 223004 Guard and Security services   | 76,852           |
|  |  | 223005 Electricity   | 127,250          |
|  |  | 223006 Water   | 46,750           |
|  |  | 224004 Cleaning and Sanitation   | 111,000          |
|  |  | 224005 Uniforms, Beddings and Protective Gear  | 37,925           |
|  |  | 225002 Consultancy Services- Long-term   | 49,736           |
|  |  | 226001 Insurances  | 69,394           |
|  |  | 227001 Travel inland   | 39,838           |
|  |  | 227002 Travel abroad   | 59,999           |
|  |  | 227004 Fuel, Lubricants and Oils   | 80,000           |
|  |  | 228001 Maintenance - Civil   | 14,626           |
|  |  | 228002 Maintenance - Vehicles  | 414,226          |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 12,500           |

*Reasons for Variation in performance*

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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<br>Thousand  |
|--------------------------|---|--|-------------------|
| Changes in staff numbers |   |  |                   |
|                          |   | <b>Total</b>   | <b>11,951,006</b> |
|                          |   | Wage Recurrent   | 4,766,670         |
|                          |   | Non Wage Recurrent   | 1,590,500         |
|                          |   | AIA  | 5,593,836         |

### Output: 02 Development of Standards

| 144 standards developed, harmonized and adopted | 183 standards developed. This includes harmonised and adopted standards. | Item                                   | Spent   |
|---|--|--|---------|
|   |  | 211103 Allowances                      | 26,778  |
|   |  | 221002 Workshops and Seminars          | 32,101  |
|   |  | 221007 Books, Periodicals & Newspapers | 2,683   |
|   |  | 221009 Welfare and Entertainment       | 8,912   |
|   |  | 227002 Travel abroad                   | 137,980 |
|   |  | 227004 Fuel, Lubricants and Oils       | 9,000   |

### Reasons for Variation in performance

High outputs are attributed to increased collaboration with other MDAs and development partners.

Regional harmonization of standards has been supported by TMEA while local standards work has been supported by Ministry of Energy and Minerals (MEMD)

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>217,453</b> |
|  | Wage Recurrent     | 0              |
|  | Non Wage Recurrent | 52,653         |
|  | AIA                | 164,800        |

### Output: 03 Quality Assurance of goods & Lab Testing

| Under Quality Assurance department key outputs are as below          | 82,400 import consignments were inspected, 731 certification permits were issued, 8,849 samples were tested and 640 market outlets were inspected. | Item  | Spent   |
|--|--|---|---------|
| 600 Product and certification Permits issued                         |  | 221002 Workshops and Seminars                         | 60,000  |
|  |  | 221009 Welfare and Entertainment                      | 109,948 |
|  |  | 221017 Subscriptions                                  | 65,899  |
| 1200 market inspections conducted                                    |  | 224001 Medical and Agricultural supplies              | 216,776 |
|  |  | 227001 Travel inland                                  | 289,925 |
| Under Quality Import Inspections department key outputs are as below |  | 227002 Travel abroad                                  | 102,500 |
|  |  | 227004 Fuel, Lubricants and Oils                      | 85,250  |
| 60,000 import consignments inspected.                                |  | 228003 Maintenance – Machinery, Equipment & Furniture | 44,794  |

### Reasons for Variation in performance

Compliance with PVOC and continued collaboration with URA,

Suspension of activities due to revision of surveillance procedures which is now up to date.

Late release of certification funds for January.

The increase in samples tested was due to;

Increase in submission of samples.

Increase in demand for testing among the MSMEs

Improved monitoring using LIMS.

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>975,092</b> |
|  | Wage Recurrent     | 0              |
|  | Non Wage Recurrent | 174,935        |

# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   |  | AIA 800,157      |

### Output: 04 Calibration and verification of equipment

| Under Legal Metrology:                               | Item  | Spent  |
|--|---|--|
| 567,000 instruments of weights and measures verified | 580,926 weights and measures equipment were verified.<br>1,847 equipment were calibrated. | 221009 Welfare and Entertainment 35,996<br>221017 Subscriptions 49,750<br>224001 Medical and Agricultural supplies 7,412 |
| Under National Metrology:                            | 227001 Travel inland  | 380,171  |
| Calibration of 1650 equipment                        | 227002 Travel abroad  | 27,079   |
|  | 227004 Fuel, Lubricants and Oils  | 36,000   |

#### Reasons for Variation in performance

Increased supervision  
Increased demand from SMEs to meet certification requirements.  
The demand for calibration of weigh bridges increased(Verified Gross mass of container for exports) to meet the international maritime organisation regulation which came into effect 1/7/2016.  
Testing laboratories required to meet accreditation and regulatory measurement traceability and accuracy requirements.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>536,408</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 30,000         |
| AIA                | 506,408        |

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

| 24 stakeholder engagement meetings                    | 16 stakeholder engagements were held in form of meetings, seminar and dialogues. | Item                                    | Spent   |
|---|--|---|---------|
| Participate in 10 local and international exhibitions | 38 media appearances on issues   | 221001 Advertising and Public Relations | 130,588 |

Celebrate in two international events.

Publish 12 promotional materials.

#### Reasons for Variation in performance

Increase in stakeholder engagements and awareness creation campaigns all over the country

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>130,589</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 18,192         |
| AIA                | 112,397        |

#### Outputs Funded

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

| Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET | Subscribed to ISO,SANAS, IMEKO and OIML. | Item  | Spent  |
|---|--|---|--------|
|   |  | 262101 Contributions to International Organisations (Current) | 40,000 |

#### Reasons for Variation in performance

Increase in collaboration with international standards bodies and agencies.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>40,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,000        |



# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | AIA  | 10,000            |
|                        |   | <b>Total For SubProgramme</b>  | <b>13,850,548</b> |
|                        |   | Wage Recurrent   | 4,766,670         |
|                        |   | Non Wage Recurrent   | 1,896,280         |
|                        |   | AIA  | 7,187,598         |

### 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. | Phase 1C completed. Additional partitioning of office space ongoing. | Item                             | Spent            |
|---|--|----------------------------------|------------------|
|   |  | 312101 Non-Residential Buildings | 1,989,530        |
|   |  | <b>Total</b>                     | <b>1,989,530</b> |
|   |  | GoU Development                  | 1,349,530        |
|   |  | External Financing               | 0                |
|   |  | AIA                              | 640,000          |

##### Reasons for Variation in performance

On track

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

| Procurement process for 5 Field Vehicles and 1 Station Wagon completed. Payment to be done during Q4. | Item                       | Spent          |
|---|----------------------------|----------------|
|   | 312201 Transport Equipment | 415,568        |
|   | <b>Total</b>               | <b>415,568</b> |
|   | GoU Development            | 320,000        |
|   | External Financing         | 0              |
|   | AIA                        | 95,568         |

##### Reasons for Variation in performance

Delays in procurement process

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

| Majority of planned procurements completed. Balance to be procured during Q4 | Item                           | Spent          |
|--|--------------------------------|----------------|
|  | 312202 Machinery and Equipment | 335,000        |
|  | <b>Total</b>                   | <b>335,000</b> |
|  | GoU Development                | 35,000         |
|  | External Financing             | 0              |
|  | AIA                            | 300,000        |

##### Reasons for Variation in performance

On track

#### Output: 77 Purchase of Specialised Machinery & Equipment

| Purchase of Specialised Machinery & Equipment | Procurement process still ongoing. Expected to be complete during Q4. | Item                           | Spent   |
|---|---|--------------------------------|---------|
|   |   | 312202 Machinery and Equipment | 328,416 |

# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

Delays in procurement process.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>328,416</b> |
| GoU Development    | 28,416         |
| External Financing | 0              |
| AIA                | 300,000        |

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

|   |  |  |                         |
|---|--|--|-------------------------|
| Purchase of Office and Residential Furniture and Fittings | Majority of planned procurements completed. Balance to be procured during Q4 | <b>Item</b><br>312203 Furniture & Fixtures | <b>Spent</b><br>166,062 |
|---|--|--|-------------------------|

### Reasons for Variation in performance

On track

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>166,062</b>    |
| GoU Development               | 67,884            |
| External Financing            | 0                 |
| AIA                           | 98,178            |
| <b>Total For SubProgramme</b> | <b>3,234,575</b>  |
| GoU Development               | 1,800,829         |
| External Financing            | 0                 |
| AIA                           | 1,433,746         |
| <b>GRAND TOTAL</b>            | <b>17,085,123</b> |
| Wage Recurrent                | 4,766,670         |
| Non Wage Recurrent            | 1,896,280         |
| GoU Development               | 1,800,829         |
| External Financing            | 0                 |
| AIA                           | 8,621,344         |

# Vote:154

Uganda National Bureau of Standards

## 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<br>Thousand |
|--|---|---|------------------|
| <b>Program: 52 Quality Assurance and Standards Development</b> |   |   |                  |
| <i>Recurrent Programmes</i>                                    |   |   |                  |
| <b>Subprogram: 01 Headquarters</b>                             |   |   |                  |
| <i>Outputs Provided</i>  |   |   |                  |
| <b>Output: 01 Administration</b>                               |   |   |                  |
| Payment salaries   | Administered 295 staff                      | <b>Item</b>   | <b>Spent</b>     |
| Payment of rent and utilities                                  | 17 staff were recruited                     | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7,587,013        |
| Payment of medical insurance                                   | 4 staff were promoted to a principal level. | 211103 Allowances   | 572,415          |
| Payment of gratuity benefits                                   | Staff contracts were renewed.               | 212101 Social Security Contributions                      | 729,835          |
| Training of staff  | Staff gratuity was paid.                    | 213001 Medical expenses (To employees)                    | 405,199          |
| Recruitment of staff   | Staff welfare was provided.                 | 213002 Incapacity, death benefits and funeral expenses    | 8,817            |
| Cleaning of premises   | Medical Insurance was provided.             | 213004 Gratuity Expenses                                  | 448,965          |
| Maintenance of office and equipment                            | Automation of HR core processes continued.  | 221002 Workshops and Seminars                             | 89,924           |
|  | Trainings were conducted.                   | 221003 Staff Training                                     | 110,433          |
|  |   | 221004 Recruitment Expenses                               | 6,574            |
|  |   | 221007 Books, Periodicals & Newspapers                    | 3,656            |
|  |   | 221009 Welfare and Entertainment                          | 337,953          |
|  |   | 221011 Printing, Stationery, Photocopying and Binding     | 199,059          |
|  |   | 222001 Telecommunications                                 | 40,800           |
|  |   | 222002 Postage and Courier                                | 11,104           |
|  |   | 222003 Information and communications technology (ICT)    | 164,521          |
|  |   | 223003 Rent – (Produced Assets) to private entities       | 94,643           |
|  |   | 223004 Guard and Security services                        | 76,852           |
|  |   | 223005 Electricity  | 127,250          |
|  |   | 223006 Water  | 46,750           |
|  |   | 224004 Cleaning and Sanitation                            | 111,000          |
|  |   | 224005 Uniforms, Beddings and Protective Gear             | 37,925           |
|  |   | 225002 Consultancy Services- Long-term                    | 49,736           |
|  |   | 226001 Insurances   | 69,394           |
|  |   | 227001 Travel inland                                      | 39,838           |
|  |   | 227002 Travel abroad                                      | 59,999           |
|  |   | 227004 Fuel, Lubricants and Oils                          | 80,000           |
|  |   | 228001 Maintenance - Civil                                | 14,626           |
|  |   | 228002 Maintenance - Vehicles                             | 414,226          |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture     | 12,500           |

### Reasons for Variation in performance

Changes in staff numbers

# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
|                            |                                    | <b>Total</b>  | <b>11,951,007</b> |
|                            |                                    | Wage Recurrent  | 4,766,670         |
|                            |                                    | Non Wage Recurrent                                      | 1,590,500         |
|                            |                                    | <i>AIA</i>  | 5,593,836         |

### Output: 02 Development of Standards

36 standards developed, harmonized and adopted 88 Standards were developed

| Item                                   | Spent   |
|--|---------|
| 211103 Allowances                      | 26,778  |
| 221002 Workshops and Seminars          | 32,101  |
| 221007 Books, Periodicals & Newspapers | 2,683   |
| 221009 Welfare and Entertainment       | 8,912   |
| 227002 Travel abroad                   | 137,980 |
| 227004 Fuel, Lubricants and Oils       | 9,000   |

### Reasons for Variation in performance

High outputs are attributed to increased collaboration with other MDAs and development partners.

Regional harmonization of standards has been supported by TMEA while local standards work has been supported by Ministry of Energy and Minerals (MEMD)

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>217,453</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 52,653         |
| <i>AIA</i>         | 164,800        |

### Output: 03 Quality Assurance of goods & Lab Testing

Under Quality Assurance department key outputs are as below 31,580 import consignments were inspected, 178 certification permits were issued, 33,68 samples were tested, 118 market outlets were inspected.

150 Product and certification Permits issued

300 market inspections conducted

Under Quality Import Inspections department key outputs are as below

15,000 import consignments inspected.

U

| Item  | Spent   |
|---|---------|
| 221002 Workshops and Seminars                         | 60,000  |
| 221009 Welfare and Entertainment                      | 109,948 |
| 221017 Subscriptions                                  | 65,899  |
| 224001 Medical and Agricultural supplies              | 216,776 |
| 227001 Travel inland                                  | 289,925 |
| 227002 Travel abroad                                  | 102,500 |
| 227004 Fuel, Lubricants and Oils                      | 85,250  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 44,794  |

### Reasons for Variation in performance

Compliance with PVOC and continued collaboration with URA,

Suspension of activities due to revision of surveillance procedures which is now up to date.

Late release of certification funds for January.

The increase in samples tested was due to;

Increase in submission of samples.

Increase in demand for testing among the MSMEs

Improved monitoring using LIMS.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>975,092</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 174,935        |
| <i>AIA</i>         | 800,157        |

# Vote:154 Uganda National Bureau of Standards

## 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<br>Thousand |
|---|---|---|------------------|
| <b>Output: 04 Calibration and verification of equipment</b> |   |   |                  |
| Under Legal Metrology:                                      | 180,267 weights and measures equipment were verified. | <b>Item</b>   | <b>Spent</b>     |
| 141,750 instruments of weights and measures verified        | 792 equipment were calibrated.                        | 221009 Welfare and Entertainment                        | 35,996           |
|   |   | 221017 Subscriptions                                    | 49,750           |
|   |   | 224001 Medical and Agricultural supplies                | 7,412            |
| Under National Metrology:                                   |   | 227001 Travel inland                                    | 380,171          |
| Calibration of 412 equipment                                |   | 227002 Travel abroad                                    | 27,079           |
|   |   | 227004 Fuel, Lubricants and Oils                        | 36,000           |

### Reasons for Variation in performance

Increased supervision

Increased demand from SMEs to meet certification requirements.

The demand for calibration of weigh bridges increased(Verified Gross mass of container for exports) to meet the international maritime organisation regulation which came into effect 1/7/2016.

Testing laboratories required to meet accreditation and regulatory measurement traceability and accuracy requirements.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>536,408</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 30,000         |
| AIA                | 506,408        |

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

| Outputs Planned in Quarter                           | Actual Outputs Achieved in Quarter  | Item                                    | Spent   |
|--|---|---|---------|
| 24 stakeholder engagement meetings                   | 5 stakeholder engagements were held in form of meetings, seminar and dialogues. | 221001 Advertising and Public Relations | 130,588 |
| Participate in 2 local and international exhibitions | 18 media appearances on issues quality and standards .                          |   |         |

Celebrate two international events.

Publish 3 promotional materials.

### Reasons for Variation in performance

Increase in stakeholder engagements and awareness creation campaigns all over the country

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>130,588</b> |
| Wage Recurrent     | 0              |
| Non Wage Recurrent | 18,192         |
| AIA                | 112,397        |

### Outputs Funded

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Item  | Spent  |
|---|------------------------------------|---|--------|
| Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET | Subscribed to ISO,SANAS and IMEKO. | 262101 Contributions to International Organisations (Current) | 40,000 |

### Reasons for Variation in performance

Increase in collaboration with international standards bodies and agencies.

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>40,000</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 30,000        |
| AIA                | 10,000        |

**Total For SubProgramme 13,850,548**

# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 4,766,670        |
|                            |                                    | Non Wage Recurrent                                      | 1,896,280        |
|                            |                                    | AIA   | 7,187,598        |

### Development Projects

#### Project: 0253 Support to UNBS

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

| Construction of Food safety laboratories | Phase 1C completed. Additional partitioning of office space ongoing. | Item                             | Spent     |
|--|--|----------------------------------|-----------|
|  |  | 312101 Non-Residential Buildings | 1,989,530 |

##### Reasons for Variation in performance

On track

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,989,530</b> |
| GoU Development    | 1,349,530        |
| External Financing | 0                |
| AIA                | 640,000          |

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

| Procurement of 6 field vehicles and 1 station wagon | Procurement process for 5 Field Vehicles and 1 Station Wagon completed. Payment to be done during Q4. | Item                       | Spent   |
|---|---|----------------------------|---------|
|   |   | 312201 Transport Equipment | 415,568 |

##### Reasons for Variation in performance

Delays in procurement process

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>415,568</b> |
| GoU Development    | 320,000        |
| External Financing | 0              |
| AIA                | 95,568         |

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

| Purchase of ICT equipment and software | Majority of planned procurements completed. Balance to be procured during Q4 | Item                           | Spent   |
|--|--|--------------------------------|---------|
|  |  | 312202 Machinery and Equipment | 335,000 |

##### Reasons for Variation in performance

On track

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>335,000</b> |
| GoU Development    | 35,000         |
| External Financing | 0              |
| AIA                | 300,000        |

#### Output: 77 Purchase of Specialised Machinery & Equipment

| Purchase of Specialised Machinery & Equipment | Procurement process still ongoing. Expected to be complete during Q4. | Item                           | Spent   |
|---|---|--------------------------------|---------|
|   |   | 312202 Machinery and Equipment | 328,416 |

##### Reasons for Variation in performance

Delays in procurement process.

|                 |                |
|-----------------|----------------|
| <b>Total</b>    | <b>328,416</b> |
| GoU Development | 28,416         |

# Vote:154

 Uganda National Bureau of Standards

## 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<br>Thousand        |
|---|--|---|-------------------------|
|   |  | External Financing                                      | 0                       |
|   |  | AIA   | 300,000                 |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |  |   |                         |
| Purchase of Office and Residential Furniture and Fittings                   | Majority of planned procurements completed. Balance to be procured during Q4 | <b>Item</b><br>312203 Furniture & Fixtures              | <b>Spent</b><br>166,062 |
| <i>Reasons for Variation in performance</i>                                 |  |   |                         |
| On track  |  |   |                         |
|   |  | <b>Total</b>  | <b>166,062</b>          |
|   |  | GoU Development   | 67,884                  |
|   |  | External Financing                                      | 0                       |
|   |  | AIA   | 98,178                  |
|   |  | <b>Total For SubProgramme</b>                           | <b>3,234,575</b>        |
|   |  | GoU Development   | 1,800,829               |
|   |  | External Financing                                      | 0                       |
|   |  | AIA   | 1,433,746               |
|   |  | <b>GRAND TOTAL</b>                                      | <b>17,085,123</b>       |
|   |  | Wage Recurrent  | 4,766,670               |
|   |  | Non Wage Recurrent                                      | 1,896,280               |
|   |  | GoU Development   | 1,800,829               |
|   |  | External Financing                                      | 0                       |
|   |  | AIA   | 8,621,344               |

# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Program: 52 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Administration

|                                     | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-------------------------------------|---|--------------------|------------------|---------------|
| Payment salaries                    |   |                    |                  |               |
| Payment of rent and utilities       |   |                    |                  |               |
| Payment of medical insurance        | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 34,100             | 0                | 34,100        |
| Payment of gratuity benefits        | 211103 Allowances   | 2,585              | 0                | 2,585         |
| Training of staff                   | 212101 Social Security Contributions                      | 2,277              | 0                | 2,277         |
| Recruitment of staff                |   |                    |                  |               |
| Cleaning of premises                | 213002 Incapacity, death benefits and funeral expenses    | 3,183              | 0                | 3,183         |
| Maintenance of office and equipment |   |                    |                  |               |
|                                     | 213004 Gratuity Expenses                                  | 1,035              | 0                | 1,035         |
|                                     | 221002 Workshops and Seminars                             | 76                 | 0                | 76            |
|                                     | 221003 Staff Training                                     | 9,567              | 0                | 9,567         |
|                                     | 221004 Recruitment Expenses                               | 3,426              | 0                | 3,426         |
|                                     | 221007 Books, Periodicals & Newspapers                    | 94                 | 0                | 94            |
|                                     | 221009 Welfare and Entertainment                          | 147                | 0                | 147           |
|                                     | 222002 Postage and Courier                                | 3,896              | 0                | 3,896         |
|                                     | 222003 Information and communications technology (ICT)    | 479                | 0                | 479           |
|                                     | 223003 Rent – (Produced Assets) to private entities       | 3,607              | 0                | 3,607         |
|                                     | 223004 Guard and Security services                        | 648                | 0                | 648           |
|                                     | 224005 Uniforms, Beddings and Protective Gear             | 2,075              | 0                | 2,075         |
|                                     | 225002 Consultancy Services- Long-term                    | 264                | 0                | 264           |
|                                     | 226001 Insurances   | 606                | 0                | 606           |
|                                     | 227001 Travel inland                                      | 162                | 0                | 162           |
|                                     | 227002 Travel abroad                                      | 1                  | 0                | 1             |
|                                     | 228001 Maintenance - Civil                                | 374                | 0                | 374           |
|                                     | <b>Total</b>  | <b>68,601</b>      | <b>0</b>         | <b>68,601</b> |
|                                     | <b>Wage Recurrent</b>                                     | <b>104</b>         | <b>0</b>         | <b>104</b>    |
|                                     | <b>Non Wage Recurrent</b>                                 | <b>6,844</b>       | <b>0</b>         | <b>6,844</b>  |
|                                     | <b>AIA</b>  | <b>66,496</b>      | <b>0</b>         | <b>66,496</b> |



# Vote:154 Uganda National Bureau of Standards

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b>                             | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                |
|--|--|---|--------------------|------------------|----------------|
| <b>Output: 02 Development of Standards</b>   |  |   |                    |                  |                |
| 36   | standards developed, harmonized and adopted                        | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  |  | 211103 Allowances   | 222                | 0                | 222            |
|  |  | 221002 Workshops and Seminars   | 5,400              | 0                | 5,400          |
|  |  | 221007 Books, Periodicals & Newspapers  | 386                | 0                | 386            |
|  |  | 221009 Welfare and Entertainment  | 88                 | 0                | 88             |
|  |  | 227002 Travel abroad  | 2,020              | 0                | 2,020          |
|  |  | <b>Total</b>  | <b>8,116</b>       | <b>0</b>         | <b>8,116</b>   |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>53,068</i>      | <i>0</i>         | <i>53,068</i>  |
|  |  | <i>AIA</i>  | <i>7,700</i>       | <i>0</i>         | <i>7,700</i>   |
| <b>Output: 03 Quality Assurance of goods &amp; Lab Testing</b>                           |  |   |                    |                  |                |
|  | Under Quality Assurance and lab testing, key outputs are as below; | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  |  | 221009 Welfare and Entertainment  | 52                 | 0                | 52             |
| 150  | certification Permits issued                                       | 221017 Subscriptions  | 1,601              | 0                | 1,601          |
| 300  | market inspections conducted                                       | 224001 Medical and Agricultural supplies  | 8,234              | 0                | 8,234          |
| 15,000   | import consignments inspected.                                     | 227001 Travel inland  | 75                 | 0                | 75             |
| 2100   | samples tested   | 228003 Maintenance – Machinery, Equipment & Furniture   | 206                | 0                | 206            |
|  |  | <b>Total</b>  | <b>10,168</b>      | <b>0</b>         | <b>10,168</b>  |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>175,010</i>     | <i>0</i>         | <i>175,010</i> |
|  |  | <i>AIA</i>  | <i>10,093</i>      | <i>0</i>         | <i>10,093</i>  |
| <b>Output: 04 Calibration and verification of equipment</b>                              |  |   |                    |                  |                |
|  | Under Legal Metrology:   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
| 141,750  | instruments of weights and measures verified                       | 221009 Welfare and Entertainment  | 4                  | 0                | 4              |
|  |  | 224001 Medical and Agricultural supplies  | 2,588              | 0                | 2,588          |
|  | Under National Metrology:  | 227001 Travel inland  | 79                 | 0                | 79             |
| Calibration of 413   | equipment  | 227002 Travel abroad  | 421                | 0                | 421            |
|  |  | <b>Total</b>  | <b>3,092</b>       | <b>0</b>         | <b>3,092</b>   |
|  |  | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  |  | <i>Non Wage Recurrent</i>   | <i>30,000</i>      | <i>0</i>         | <i>30,000</i>  |
|  |  | <i>AIA</i>  | <i>3,092</i>       | <i>0</i>         | <i>3,092</i>   |
| <b>Output: 05 Stakeholder engagements to create awareness on Quality &amp; Standards</b> |  |   |                    |                  |                |
| 6  | stakeholder engagement meetings                                    | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|  | Participate in 2 local and international exhibitions               | 221001 Advertising and Public Relations   | 1,912              | 0                | 1,912          |
|  |  | <b>Total</b>  | <b>1,912</b>       | <b>0</b>         | <b>1,912</b>   |
|  | Celebrate two international events.                                | <i>Wage Recurrent</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | Publish 3 promotional materials.                                   | <i>Non Wage Recurrent</i>   | <i>20,000</i>      | <i>0</i>         | <i>20,000</i>  |
|  |  | <i>AIA</i>  | <i>103</i>         | <i>0</i>         | <i>103</i>     |

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## QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### *Outputs Funded*

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

Subscription to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET

### *Development Projects*

#### **Project: 0253 Support to UNBS**

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Additional Partitioning of Office Space.

#### **Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| Payment for 5 Field Vehicles and 1 Station Wagon. | <b>Item</b>                | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|----------------------------|--------------------|------------------|----------------|
|   | 312201 Transport Equipment | 274,433            | 0                | 274,433        |
|   | <b>Total</b>               | <b>274,433</b>     | <b>0</b>         | <b>274,433</b> |
|   | <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>274,433</i>     | <i>0</i>         | <i>274,433</i> |

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

Procurement and Delivery of pending ICT Equipment.

#### **Output: 77 Purchase of Specialised Machinery & Equipment**

| Completion of Procurement for Specialised Machinery & Equipment | <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------------------|--------------------|------------------|--------------|
|   | 312202 Machinery and Equipment | 1,584              | 0                | 1,584        |
|   | <b>Total</b>                   | <b>1,584</b>       | <b>0</b>         | <b>1,584</b> |
|   | <i>GoU Development</i>         | <i>1,584</i>       | <i>0</i>         | <i>1,584</i> |
|   | <i>External Financing</i>      | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|   | <i>AIA</i>                     | <i>0</i>           | <i>0</i>         | <i>0</i>     |

#### **Output: 78 Purchase of Office and Residential Furniture and Fittings**

| Procurement and delivery of the pending Furniture and Fittings | <b>Item</b>                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|-----------------------------|--------------------|------------------|----------------|
|  | 312203 Furniture & Fixtures | 5,438              | 0                | 5,438          |
|  | <b>Total</b>                | <b>5,438</b>       | <b>0</b>         | <b>5,438</b>   |
|  | <i>GoU Development</i>      | <i>3,616</i>       | <i>0</i>         | <i>3,616</i>   |
|  | <i>External Financing</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|  | <i>AIA</i>                  | <i>1,822</i>       | <i>0</i>         | <i>1,822</i>   |
|  | <b>GRAND TOTAL</b>          | <b>373,344</b>     | <b>0</b>         | <b>373,344</b> |
|  | <i>Wage Recurrent</i>       | <i>104</i>         | <i>0</i>         | <i>104</i>     |
|  | <i>Non Wage Recurrent</i>   | <i>314,922</i>     | <i>0</i>         | <i>314,922</i> |
|  | <i>GoU Development</i>      | <i>5,201</i>       | <i>0</i>         | <i>5,201</i>   |
|  | <i>External Financing</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

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## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter<br>(from balance brought forward and actual/expected releases) |         |   |         |
|----------------------|---------------------------------|---|---------|---|---------|
|                      |                                 | <i>AIA</i>  | 363,738 | 0 | 363,738 |