

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	4.767	4.767	4.766	75.0%	75.0%	100.0%
Non Wage	5.638	4.322	4.322	4.160	76.7%	73.8%	96.2%
Devt. GoU	9.580	5.451	5.451	5.133	56.9%	53.6%	94.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.573	14.540	14.540	14.059	67.4%	65.2%	96.7%
Total GoU+Ext Fin (MTEF)	21.573	14.540	14.540	14.059	67.4%	65.2%	96.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.573	14.540	14.540	14.059	67.4%	65.2%	96.7%
<i>A.I.A Total</i>	18.396	14.153	14.153	13.146	76.9%	71.5%	92.9%
Grand Total	39.970	28.693	28.693	27.205	71.8%	68.1%	94.8%
Total Vote Budget Excluding Arrears	39.970	28.693	28.693	27.205	71.8%	68.1%	94.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0606 Standards Development, Promotion and Enforcement	39.97	28.69	27.20	71.8%	68.1%	94.8%
Total for Vote	39.97	28.69	27.20	71.8%	68.1%	94.8%

Matters to note in budget execution

The overall variance in budget execution was due to delayed delivery of supplies and equipment.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0606 Standards Development, Promotion and Enforcement	
0.163 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Delayed implementation of activities and delivery of items.	
<i>Items</i>	
42,898,207.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Delivery delayed and the balance is payable in quarter 4.
36,420,987.000 UShs	213004 Gratuity Expenses
	Reason: The due dates were not yet reached. The balance is payable in quarter 4.
29,482,860.000 UShs	221003 Staff Training
	Reason: Activities still ongoing and the balance is payable in quarter 4.
18,804,240.000 UShs	224001 Medical and Agricultural supplies
	Reason: Delivery delayed and the balance is payable in quarter 4
15,980,875.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: The payment process was incomplete by end of quarter. The balance is payable in quarter 4
0.317 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>
	Reason: Late delivery of Transport and ICT equipment
<i>Items</i>	
313,152,800.000 UShs	312201 Transport Equipment
	Reason: Delayed delivery of calibration Truck . The Truck is expected to be delivered in 4th quarter and thereafter the payment will be effected.
3,701,200.000 UShs	312213 ICT Equipment
	Reason: Delayed delivery of equipment. The balance to be paid in quarter 4.
201,373.000 UShs	312203 Furniture & Fixtures
	Reason: Differences in pricing
37,365.000 UShs	312202 Machinery and Equipment
	Reason: Differences in pricing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 06 Standards Development, Promotion and Enforcement			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Administration			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of staff administered	Number	294	293

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KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of standards developed	Number	253	254
KeyOutputPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Product Certification permits issued	Number	820	720
No. of product samples tested	Number	11000	10568
Number of profiled imported consignments inspected	Number	120000	108668
Number of market inspections conducted	Number	2000	1588
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of measurement equipment calibrated	Number	2000	1494
No. of measurement instruments verified	Number	595350	654446

Performance highlights for the Quarter

Generally budget execution in the quarter was very smooth

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0606 Standards Development, Promotion and Enforcement	21.57	14.54	14.06	67.4%	65.2%	96.7%
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>8.99</i>	<i>8.84</i>	<i>75.6%</i>	<i>74.3%</i>	<i>98.4%</i>
060601 Administration	9.76	7.22	7.18	74.0%	73.6%	99.5%
060602 Development of Standards	0.45	0.36	0.35	80.6%	76.9%	95.4%
060603 Quality Assurance of goods & Lab Testing	1.42	1.17	1.09	82.6%	76.9%	93.1%
060604 Calibration and verification of equipment	0.20	0.17	0.16	85.4%	79.5%	93.1%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.06	0.06	0.06	100.0%	99.4%	99.4%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.10</i>	<i>0.08</i>	<i>100.0%</i>	<i>84.0%</i>	<i>84.0%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.10	0.10	0.08	100.0%	84.0%	84.0%
<i>Class: Capital Purchases</i>	<i>9.58</i>	<i>5.45</i>	<i>5.13</i>	<i>56.9%</i>	<i>53.6%</i>	<i>94.2%</i>
060672 Government Buildings and Administrative Infrastructure	8.52	4.39	4.39	51.5%	51.5%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.29	100.0%	47.8%	47.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060676 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	98.1%	98.1%
060677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
060678 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	99.9%	99.9%
Total for Vote	21.57	14.54	14.06	67.4%	65.2%	96.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.89	8.99	8.84	75.6%	74.3%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.36	4.77	4.77	75.0%	75.0%	100.0%
211103 Allowances	0.35	0.26	0.26	75.0%	74.8%	99.7%
212101 Social Security Contributions	0.64	0.48	0.48	75.0%	75.0%	100.0%
213004 Gratuity Expenses	2.08	1.38	1.35	66.7%	64.9%	97.4%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	99.4%	99.4%
221003 Staff Training	0.17	0.14	0.11	83.9%	66.6%	79.3%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.03	100.0%	68.3%	68.3%
221008 Computer supplies and Information Technology (IT)	0.24	0.18	0.14	75.4%	57.5%	76.3%
223003 Rent – (Produced Assets) to private entities	0.19	0.17	0.17	91.7%	91.6%	100.0%
223005 Electricity	0.14	0.10	0.10	75.0%	75.0%	100.0%
223006 Water	0.07	0.05	0.05	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.45	0.45	0.43	100.0%	95.8%	95.8%
227001 Travel inland	0.81	0.59	0.59	73.2%	72.9%	99.7%
227002 Travel abroad	0.04	0.04	0.04	100.0%	99.4%	99.4%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	95.5%	95.5%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	99.9%	99.9%	100.0%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	0.10	0.10	0.08	100.0%	84.0%	84.0%
262101 Contributions to International Organisations (Current)	0.10	0.10	0.08	100.0%	84.0%	84.0%
Class: Capital Purchases	9.58	5.45	5.13	56.9%	53.6%	94.2%
312101 Non-Residential Buildings	8.52	4.39	4.39	51.5%	51.5%	100.0%
312201 Transport Equipment	0.60	0.60	0.29	100.0%	47.8%	47.8%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	99.9%	99.9%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	98.1%	98.1%
Total for Vote	21.57	14.54	14.06	67.4%	65.2%	96.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0606 Standards Development, Promotion and Enforcement	21.57	14.54	14.06	67.4%	65.2%	96.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.99	9.09	8.93	75.8%	74.4%	98.2%
<i>Development Projects</i>						
0253 Support to UNBS	9.58	5.45	5.13	56.9%	53.6%	94.2%
Total for Vote	21.57	14.54	14.06	67.4%	65.2%	96.7%

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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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	<i>UShs Thousand</i>
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Program: 06 Standards Development, Promotion and Enforcement

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of salaries	Processed and paid salaries for 293 staff.	Item	Spent
Payment of rent and other utilities	Processed and paid NSSF for 295 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,944,964
Medical insurance to staff and their dependents	Paid medical insurance, gratuity and terminal benefits. Trained staff in generic modules and other modules. Provided welfare and office supplies to all staff.	211103 Allowances	674,678
Payment of gratuity and terminal benefits	maintained all office equipment. Paid for all utilities. Provided cleaning services for all staff. Maintained all vehicles.	212101 Social Security Contributions	805,177
Training and capacity building to staff	Provided guard and security through out the quarter.	213001 Medical expenses (To employees)	438,388
Providing welfare and office supplies		213002 Incapacity, death benefits and funeral expenses	169,053
Maintenance of office equipment		213004 Gratuity Expenses	1,724,400
		221002 Workshops and Seminars	100,000
		221003 Staff Training	162,166
		221004 Recruitment Expenses	10,778
		221006 Commissions and related charges	131,037
		221007 Books, Periodicals & Newspapers	18,242
		221008 Computer supplies and Information Technology (IT)	115,764
		221009 Welfare and Entertainment	374,908
		221011 Printing, Stationery, Photocopying and Binding	286,250
		222001 Telecommunications	375,000
		222002 Postage and Courier	50,000
		223002 Rates	47,917
		223003 Rent – (Produced Assets) to private entities	169,530
		223004 Guard and Security services	157,376
		223005 Electricity	297,500
		223006 Water	106,890
		224004 Cleaning and Sanitation	181,346
		224005 Uniforms, Beddings and Protective Gear	235,547
		225001 Consultancy Services- Short term	45,000
		225002 Consultancy Services- Long-term	80,000
		226001 Insurances	107,810
		227001 Travel inland	63,068
		227002 Travel abroad	89,455
		227004 Fuel, Lubricants and Oils	136,439
		228001 Maintenance - Civil	88,758
		228002 Maintenance - Vehicles	430,327
		228003 Maintenance – Machinery, Equipment & Furniture	48,000
		282102 Fines and Penalties/ Court wards	115,000

Reasons for Variation in performance

The variation is due to staff who were separated from the Institution

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	15,780,768
		Wage Recurrent	4,765,751
		Non Wage Recurrent	2,417,861
		<i>AIA</i>	8,597,156

Output: 02 Development of Standards

Standards development (development,, harmonization and adoption of standards)	Developed and approved 254 standards.	Item	Spent
		211103 Allowances	312,646
		221002 Workshops and Seminars	369,878
		221007 Books, Periodicals & Newspapers	36,328
		221009 Welfare and Entertainment	8,053
		227002 Travel abroad	152,266
		227004 Fuel, Lubricants and Oils	20,980

Reasons for Variation in performance

Developed 49 draft standards awaiting for approval by the National standards council. The high output is attributed to increased collaboration with other Government Agencies.

Total	900,151
Wage Recurrent	0
Non Wage Recurrent	347,631
<i>AIA</i>	552,520

Output: 03 Quality Assurance of goods & Lab Testing

Certification permits issued (product and system permits), import consignments inspected, samples tested, accreditation of laboratories and market inspections	Issued 720 certification permits, Inspected 108668 import consignments, Tested 10568 samples and inspected 1588 market outlets	Item	Spent
		221002 Workshops and Seminars	152,017
		221003 Staff Training	60,860
		221008 Computer supplies and Information Technology (IT)	56,889
		221009 Welfare and Entertainment	137,768
		221017 Subscriptions	29,731
		224001 Medical and Agricultural supplies	793,061
		227001 Travel inland	835,407
		227002 Travel abroad	214,500
		227004 Fuel, Lubricants and Oils	144,593
		228003 Maintenance – Machinery, Equipment & Furniture	39,976

Reasons for Variation in performance

Increased demand for certification services, Increase compliance to PVOC program and increased samples received from imports and surveillance.

Total	2,464,801
Wage Recurrent	0
Non Wage Recurrent	1,092,165
<i>AIA</i>	1,372,636

Output: 04 Calibration and verification of equipment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipment verified and equipment calibrated	Calibrated 1494 equipment and verified 654446 equipment	Item	Spent
		221008 Computer supplies and Information Technology (IT)	81,213
		221009 Welfare and Entertainment	35,887
		221011 Printing, Stationery, Photocopying and Binding	357,500
		221017 Subscriptions	2,500
		224001 Medical and Agricultural supplies	13,431
		227001 Travel inland	641,622
		227002 Travel abroad	52,196
		227004 Fuel, Lubricants and Oils	32,833
		228003 Maintenance – Machinery, Equipment & Furniture	49,999

Reasons for Variation in performance

The variance is due to increased demand for certification and accreditation services by the Industry and increased compliance by the Traders.

Total	1,267,181
Wage Recurrent	0
Non Wage Recurrent	158,273
AIA	1,108,908

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

Stakeholder engagements	Conducted 319 media stories in print, radio, TV and online against a target of 212 media stories. Participated in 30 radio talk shows, 15 TV talk shows. Majority of the talk shows were free government airtime.	Item	Spent
		221001 Advertising and Public Relations	149,647

Reasons for Variation in performance

The variation is due to sustainable support by Government in use of free airtime.

Total	149,647
Wage Recurrent	0
Non Wage Recurrent	59,647
AIA	90,000

Outputs Funded

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

Subscription to international organizations	Subscribed to ISO and ARSO	Item	Spent
		262101 Contributions to International Organisations (Current)	84,019

Reasons for Variation in performance

Subscriptions expire at different time intervals.

Total	84,019
Wage Recurrent	0
Non Wage Recurrent	84,019
AIA	0
Total For SubProgramme	20,646,568

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	4,765,751
		Non Wage Recurrent	4,159,596
		AIA	11,721,221

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	UNBS has procured a consultant and a contractor. So far the MFPED has released 4.3 billion and the balance is expected in Q4. The construction is ongoing but still on basement.	312101 Non-Residential Buildings	4,465,184

Reasons for Variation in performance

Budget cuts on GOU Development and procurement processes of the consultant and the contractor.

Total	4,465,184
GoU Development	4,390,760
External Financing	0
AIA	74,424

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Two(2) double cabin pick ups and a mobile calibration truck procured	Procured two double cabin field pickups.	312201 Transport Equipment	533,887

Reasons for Variation in performance

Procurement of the calibration Truck which is in transit for delivery.

Total	533,887
GoU Development	286,847
External Financing	0
AIA	247,040

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sit	312213 ICT Equipment	706,644

Reasons for Variation in performance

The variation is due to pricing at the budgeting stage.

Total	706,644
GoU Development	196,299
External Financing	0
AIA	510,345

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	Procurement of cooled incubator supply , delivery and installation of pipette variable Supply , delivery, installation and commissioning of glass double distiller Supply , delivery and installation of pipette tips (5) Supply and delivery of pipette stand supply , delivery installation and commissioning of membrane filtration apparatus (10) Supply delivery of pipette fixed volume.	Item 312202 Machinery and Equipment	Spent 549,472
			Total 549,472
			GoU Development 99,963
			External Financing 0
			AIA 449,509
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of workstations, office chairs and desks, equipment tables, visitors chairs, filing cabinets, wooden shelves and conference tables and chairs.	Procurement of workstations, office chairs and desks, equipment tables, visitors chairs, filing cabinets, wooden shelves and conference tables and chairs.	Item 312203 Furniture & Fixtures	Spent 303,016
			Total 303,016
			GoU Development 159,547
			External Financing 0
			AIA 143,469
			Total For SubProgramme 6,558,203
			GoU Development 5,133,415
			External Financing 0
			AIA 1,424,788
			GRAND TOTAL 27,204,771
			Wage Recurrent 4,765,751
			Non Wage Recurrent 4,159,596
			GoU Development 5,133,415
			External Financing 0
			AIA 13,146,009

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 06 Standards Development, Promotion and Enforcement			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
Processing and payment of salaries for 300 staff.	Processed and paid salaries for 293 staff.	Item	Spent
Processing and payment of NSSF contributions.	Processed and paid NSSF for 293 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,634,968
Processing of medical insurance.	Paid medical insurance, gratuity and terminal benefits. Trained staff in generic modules and other modules. Provided welfare and office supplies to all staff.	211103 Allowances	76,234
Processing of workman compensation.	maintained all office equipment. Paid for all utilities. Provided cleaning services for all staff. Maintained all vehicles. Provided guard and security through out the quarter.	212101 Social Security Contributions	273,239
Processing and payment of gratuity.		213001 Medical expenses (To employees)	88,454
Processing and payment of terminal benefits.		213002 Incapacity, death benefits and funeral expenses	4,517
Training and capacity building to all staff.		213004 Gratuity Expenses	310,114
Provision of welfare and office supplies to all staff.		221002 Workshops and Seminars	31,153
Maintenance of office equipment..		221003 Staff Training	57,638
Payment for electricity throughout the year.		221004 Recruitment Expenses	2,943
Payment for water throughout the year.		221006 Commissions and related charges	34,865
Maintenance of vehicles,		221007 Books, Periodicals & Newspapers	2,525
Provision of cleaning services for all premises.		221008 Computer supplies and Information Technology (IT)	32,431
Insurance of all vehicles.		221009 Welfare and Entertainment	134,511
Disposal of old assets.		222001 Telecommunications	171,679
Provision of rent.		223002 Rates	2,891
Provision of guard and security services		223003 Rent – (Produced Assets) to private entities	27,164
		223004 Guard and Security services	37,376
		223005 Electricity	101,500
		223006 Water	61,144
		224004 Cleaning and Sanitation	48,726
		224005 Uniforms, Beddings and Protective Gear	4,500
		225001 Consultancy Services- Short term	45,000
		225002 Consultancy Services- Long-term	38,663
		226001 Insurances	4,692
		227001 Travel inland	19,533
		227002 Travel abroad	29,302
		227004 Fuel, Lubricants and Oils	45,689
		228001 Maintenance - Civil	58,953
		228002 Maintenance - Vehicles	94,795
		228003 Maintenance – Machinery, Equipment & Furniture	29,208
		282102 Fines and Penalties/ Court wards	115,000

Reasons for Variation in performance

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The variation is due to staff who were separated from the Institution

	Total	4,619,407
	Wage Recurrent	1,587,938
	Non Wage Recurrent	677,799
	AIA	2,353,670

Output: 02 Development of Standards

63 Standards development(development, harmonization and adoption of standards) Developed 49 draft standards awaiting approval by the National Standards council (NSC)

Item	Spent
211103 Allowances	252,484
221002 Workshops and Seminars	372
221007 Books, Periodicals & Newspapers	33,157
221009 Welfare and Entertainment	3,280
227002 Travel abroad	77,266
227004 Fuel, Lubricants and Oils	16,980

Reasons for Variation in performance

Developed 49 draft standards awaiting for approval by the National standards council. The high output is attributed to increased collaboration with other Government Agencies.

	Total	383,538
	Wage Recurrent	0
	Non Wage Recurrent	318,093
	AIA	65,445

Output: 03 Quality Assurance of goods & Lab Testing

205 certification permits issued, Issued 241 certification permits, inspected
17,500 Import consignments inspected, 38,583 consignments of imports and 653
2750 Samples tested, market outlets , tested 3,652 samples
500 Market outlets inspected

Item	Spent
221002 Workshops and Seminars	34,622
221003 Staff Training	54,652
221008 Computer supplies and Information Technology (IT)	8,831
221009 Welfare and Entertainment	65,447
221017 Subscriptions	8,481
224001 Medical and Agricultural supplies	415,211
227001 Travel inland	324,667
227002 Travel abroad	72,829
227004 Fuel, Lubricants and Oils	54,593
228003 Maintenance – Machinery, Equipment & Furniture	-24

Reasons for Variation in performance

Increased demand for certification services, Increase compliance to PVOC program and increased samples received from imports and surveillance.

	Total	1,039,309
	Wage Recurrent	0
	Non Wage Recurrent	592,082
	AIA	447,227

Output: 04 Calibration and verification of equipment

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 Thousand
148,837 equipment verified and 500 equipment calibrated	Calibrated 208 equipment and verified 212,530 equipment	Item	Spent
		221008 Computer supplies and Information Technology (IT)	22,370
		221009 Welfare and Entertainment	12,118
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221017 Subscriptions	-14,174
		224001 Medical and Agricultural supplies	3,431
		227001 Travel inland	257,613
		227002 Travel abroad	17,707
		227004 Fuel, Lubricants and Oils	9,333
		228003 Maintenance – Machinery, Equipment & Furniture	24,999

Reasons for Variation in performance

The variance is due to increased demand for certification and accreditation services by the Industry and increased compliance by the Traders.

Total	383,397
Wage Recurrent	0
Non Wage Recurrent	99,430
<i>AIA</i>	283,967

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

4 Meetings/seminars/Dialogues and promotions held to promote quality of standards.	conducted 158 media stories in print , radio, TV and online against a target of 140 media stories. Also participated in 6 radio talk shows , 7 TV talk shows. Majority of the talk shows were free Government airtime.	Item	Spent
5 Media appearances on issues of quality and standards.		221001 Advertising and Public Relations	61,516

Reasons for Variation in performance

The variation is due to sustainable support by Government in use of free airtime.

Total	61,516
Wage Recurrent	0
Non Wage Recurrent	31,189
<i>AIA</i>	30,327

Outputs Funded

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

Membership to International organizations (ISO, ARSO, OILML , SADC MET)	Subscribed to ARSO and ISO	Item	Spent
		262101 Contributions to International Organisations (Current)	26,010

Reasons for Variation in performance

Subscriptions expire at different time intervals.

Total	26,010
Wage Recurrent	0
Non Wage Recurrent	65,254
<i>AIA</i>	-39,244
Total For SubProgramme	6,513,178

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 Thousand
		Wage Recurrent	1,587,938
		Non Wage Recurrent	1,783,847
		AIA	3,141,393

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Actual Outputs Achieved in Quarter	Item	Spent
Commencement of construction of Food safety Laboratories.	The construction started in march. The ground has been leveled and the foundation is under construction.	312101 Non-Residential Buildings
		4,331,096

Reasons for Variation in performance

Budget cuts on GOU Development and procurement processes of the consultant and the contractor.

Total	4,331,096
GoU Development	4,311,177
External Financing	0
AIA	19,919

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Actual Outputs Achieved in Quarter	Item	Spent
Procurement of 2 double cabin pickups and 1 Calibration truck.	The calibration Truck is in transit and will be delivered in quarter 4.	312201 Transport Equipment
		3,140

Reasons for Variation in performance

Procurement of the calibration Truck which is in transit for delivery.

Total	3,140
GoU Development	0
External Financing	0
AIA	3,140

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

Actual Outputs Achieved in Quarter	Item	Spent
Renewal of Licences	None	312213 ICT Equipment
		-3,231

Reasons for Variation in performance

The variation is due to pricing at the budgeting stage.

Total	-3,231
GoU Development	-3,231
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Actual Outputs Achieved in Quarter	Item	Spent
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace, fractional weight sets	Cooled Incubator, supply delivery and installation of pipette variable, supply delivery and installation of glass double distiller, supply delivery and installation of pipette (5), supply and delivery of pipette stand, supply delivery and installation and commissioning of membrane filtration apparatus (10), supply and delivery of pipette fixed volume.	312202 Machinery and Equipment
		149,290

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 Thousand
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Reasons for Variation in performance

Replacement due to priority specialized equipment.

Total	149,290
GoU Development	9,084
External Financing	0
AIA	140,206

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of workstation, office chairs, desks, filling cabinets, wooden shelves and conference table, Executive and ordinary chairs

Procure 19 office chairs, 20 conference chairs, 3 Orthopedic chairs, Banquet chairs, 5 office stools, 2 work stations, 2 Filling cabinets and assorted furniture.

Item

312203 Furniture & Fixtures

Spent

113,082

Reasons for Variation in performance

Late delivery of items

Total	113,082
GoU Development	39,051
External Financing	0
AIA	74,031
Total For SubProgramme	4,593,376
GoU Development	4,356,080
External Financing	0
AIA	237,296

GRAND TOTAL	11,106,554
Wage Recurrent	1,587,938
Non Wage Recurrent	1,783,847
GoU Development	4,356,080
External Financing	0
AIA	3,378,689

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 06 Standards Development, Promotion and Enforcement

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

	Item	Balance b/f	New Funds	Total
Processing and payment of salaries for 300 staff.				
Processing and payment of NSSF contributions.				
Processing of medical insurance.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,811	0	106,811
Processing of workman compensation.	211103 Allowances	322	0	322
Processing and payment of gratuity.				
Processing and payment of terminal benefits.	213001 Medical expenses (To employees)	86,612	0	86,612
Training and capacity building to all staff.	213002 Incapacity, death benefits and funeral expenses	947	0	947
Provision of welfare and office supplies to all staff.				
Maintenance of office equipment..	213004 Gratuity Expenses	158,933	0	158,933
Payment for electricity throughout the year.				
Payment for water throughout the year.	221003 Staff Training	482	0	482
Maintenance of vehicles,	221004 Recruitment Expenses	9,222	0	9,222
Provision of cleaning services for all premises.	221006 Commissions and related charges	15,213	0	15,213
Insurance of all vehicles.	221007 Books, Periodicals & Newspapers	14,758	0	14,758
Disposal of old assets.				
Provision of rent.	221008 Computer supplies and Information Technology (IT)	22,986	0	22,986
Provision of guard and security services	221009 Welfare and Entertainment	92	0	92
	223002 Rates	83	0	83
	223003 Rent – (Produced Assets) to private entities	52	0	52
	223004 Guard and Security services	4,624	0	4,624
	223006 Water	25,410	0	25,410
	224004 Cleaning and Sanitation	8,154	0	8,154
	224005 Uniforms, Beddings and Protective Gear	129,453	0	129,453
	226001 Insurances	12,190	0	12,190
	227001 Travel inland	4,432	0	4,432
	227002 Travel abroad	545	0	545
	227004 Fuel, Lubricants and Oils	61	0	61
	228001 Maintenance - Civil	21,117	0	21,117
	228002 Maintenance - Vehicles	703	0	703
	Total	623,201	0	623,201
	Wage Recurrent	1,023	0	1,023
	Non Wage Recurrent	(405,929)	0	(405,929)
	AIA	585,182	0	585,182

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Development of Standards

64 Standards development(development, harmonization and adoption of standards)	Item	Balance b/f	New Funds	Total
	211103 Allowances	854	0	854
	221002 Workshops and Seminars	122	0	122
	221007 Books, Periodicals & Newspapers	38,672	0	38,672
	221009 Welfare and Entertainment	947	0	947
	227002 Travel abroad	234	0	234
	227004 Fuel, Lubricants and Oils	20	0	20
	Total	40,849	0	40,849
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>285,401</i>	<i>0</i>	<i>285,401</i>
	<i>AIA</i>	<i>23,980</i>	<i>0</i>	<i>23,980</i>

Output: 03 Quality Assurance of goods & Lab Testing

205 certification permits issued, 17,500 Import consignments inspected, 2750 Samples tested, 500 Market outlets inspected	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	7,483	0	7,483
	221003 Staff Training	29,140	0	29,140
	221008 Computer supplies and Information Technology (IT)	33,111	0	33,111
	221009 Welfare and Entertainment	524	0	524
	221017 Subscriptions	34,019	0	34,019
	224001 Medical and Agricultural supplies	19,714	0	19,714
	227001 Travel inland	186	0	186
	227004 Fuel, Lubricants and Oils	407	0	407
	228003 Maintenance – Machinery, Equipment & Furniture	24	0	24
	Total	124,609	0	124,609
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>833,325</i>	<i>0</i>	<i>833,325</i>
	<i>AIA</i>	<i>43,681</i>	<i>0</i>	<i>43,681</i>

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Calibration and verification of equipment

148,839 equipment verified and 500 equipment calibrated	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	9,787	0	9,787
	221009 Welfare and Entertainment	113	0	113
	221017 Subscriptions	35,000	0	35,000
	224001 Medical and Agricultural supplies	1,569	0	1,569
	227001 Travel inland	2,378	0	2,378
	227002 Travel abroad	304	0	304
	227004 Fuel, Lubricants and Oils	2,417	0	2,417
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	Total	51,568	0	51,568
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(6,531)</i>	<i>0</i>	<i>(6,531)</i>
	<i>AIA</i>	<i>39,842</i>	<i>0</i>	<i>39,842</i>

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

4 Meetings/seminars/Dialogues and promotions held to promote quality of standards. 5 Media appearances on issues of quality and standards.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	353	0	353
	Total	353	0	353
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

Membership to International organizations (ISO, ARSO, OIML , SADC MET)	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	60,981	0	60,981
	Total	60,981	0	60,981
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>AIA</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment					
Procurement of a Calibration truck.	Item	Balance b/f	New Funds	Total	
	312201 Transport Equipment	566,113	0	566,113	
	Total	566,113	0	566,113	
	<i>GoU Development</i>	<i>313,153</i>	<i>0</i>	<i>313,153</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>252,960</i>	<i>0</i>	<i>252,960</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software					
Procurement of 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Item	Balance b/f	New Funds	Total	
	312213 ICT Equipment	13,356	0	13,356	
	Total	13,356	0	13,356	
	<i>GoU Development</i>	<i>3,701</i>	<i>0</i>	<i>3,701</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>9,655</i>	<i>0</i>	<i>9,655</i>	
Output: 77 Purchase of Specialised Machinery & Equipment					
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace, fractional weight sets	Item	Balance b/f	New Funds	Total	
	312202 Machinery and Equipment	528	0	528	
	Total	528	0	528	
	<i>GoU Development</i>	<i>37</i>	<i>0</i>	<i>37</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>491</i>	<i>0</i>	<i>491</i>	
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Procurement of workstation, office chairs, desks, filing cabinets, wooden shelves and conference table, Executive and ordinary chairs	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	6,732	0	6,732	
	Total	6,732	0	6,732	
	<i>GoU Development</i>	<i>201</i>	<i>0</i>	<i>201</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>6,531</i>	<i>0</i>	<i>6,531</i>	
	GRAND TOTAL	1,488,291	0	1,488,291	
	<i>Wage Recurrent</i>	<i>1,023</i>	<i>0</i>	<i>1,023</i>	
	<i>Non Wage Recurrent</i>	<i>866,266</i>	<i>0</i>	<i>866,266</i>	
	<i>GoU Development</i>	<i>317,093</i>	<i>0</i>	<i>317,093</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>1,007,321</i>	<i>0</i>	<i>1,007,321</i>	