

Vote:154

 Uganda National Bureau of Standards

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.356	1.589	1.589	1.588	25.0%	25.0%	100.0%
Non Wage	5.316	1.087	1.087	0.999	20.4%	18.8%	91.9%
Devt. GoU	9.580	3.546	3.546	0.192	37.0%	2.0%	5.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.251	6.222	6.222	2.779	29.3%	13.1%	44.7%
Total GoU+Ext Fin (MTEF)	21.251	6.222	6.222	2.779	29.3%	13.1%	44.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.251	6.222	6.222	2.779	29.3%	13.1%	44.7%
<i>A.I.A Total</i>	26.590	7.131	7.131	6.263	26.8%	23.6%	87.8%
Grand Total	47.841	13.354	13.354	9.042	27.9%	18.9%	67.7%
Total Vote Budget Excluding Arrears	47.841	13.354	13.354	9.042	27.9%	18.9%	67.7%

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	47.84	13.35	9.04	27.9%	18.9%	67.7%
Total for Vote	47.84	13.35	9.04	27.9%	18.9%	67.7%

Matters to note in budget execution

Incomplete procurement process led to poor absorption of development funds

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	
0.088 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Renewal of Tenancy Agreements was still ongoing	
<i>Items</i>	
30,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: Procurement process was still ongoing
26,763,160.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Renewal of Tenancy Agreements was still ongoing
18,020,760.000 UShs	227001 Travel inland
	Reason: Delayed commencement of certain field activities
10,000,000.000 UShs	223006 Water
	Reason: Bill to be cleared in Q2
2,011,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason:
3.354 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>
	Reason: Delays by incomplete procurement process for Transport equipment, issuance of certificate by contractor for construction of food safety laboratories and procurement still going on for machinery and specialized equipment.
Items	
1,400,000,000.000 UShs	312201 Transport Equipment
	Reason: Incomplete procurement process
1,097,058,764.000 UShs	312202 Machinery and Equipment
	Reason: Procurement was still ongoing
700,716,743.000 UShs	312101 Non-Residential Buildings
	Reason: Was awaiting issue of Certificate by Contractor
156,582,047.000 UShs	312203 Furniture & Fixtures
	Reason: Was still awaiting full delivery of assorted items.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 06 Standards Development, Promotion and Enforcement			
Responsible Officer: Dr. Ben Manyindo			
Programme Outcome: Fair trade and consumer protection			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	54%	54%
Number of Ugandan certified products accessing Regional International Markets	Number	3,000	205

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Table V2.2: Key Vote Output Indicators*

Programme : 06 Standards Development, Promotion and Enforcement			
Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff administered	Number	300	302
KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of standards developed	Number	400	0
KeyOutputPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Product Certification permits issued	Number	3000	213
No. of product samples tested	Number	15000	4353
Number of profiled imported consignments inspected	Number	170000	28898
Number of market inspections conducted	Number	5000	786
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of measurement equipment calibrated	Number	3500	872
No. of measurement instruments verified	Number	900000	231335

Performance highlights for the Quarter

All funds were released by Ministry of finance planning and economic development .

V3: Details of Releases and Expenditure

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
Program 0606 Standards Development, Promotion and Enforcement	21.25	6.22	2.78	29.3%	13.1%	44.7%
<i>Class: Outputs Provided</i>	<i>11.62</i>	<i>2.68</i>	<i>2.59</i>	<i>23.0%</i>	<i>22.3%</i>	<i>96.7%</i>
060601 Administration	9.88	2.47	2.43	25.0%	24.6%	98.4%
060602 Development of Standards	0.33	0.04	0.04	13.0%	12.3%	95.2%
060603 Quality Assurance of goods & Lab Testing	1.18	0.11	0.11	9.3%	9.1%	98.0%
060604 Calibration and verification of equipment	0.20	0.05	0.00	22.8%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060605 Stakeholder engagements to create awareness on Quality & Standards	0.03	0.01	0.01	25.0%	24.5%	97.9%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	9.58	3.55	0.19	37.0%	2.0%	5.4%
060672 Government Buildings and Administrative Infrastructure	5.47	0.70	0.00	12.8%	0.0%	0.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
060676 Purchase of Office and ICT Equipment, including Software	1.00	0.00	0.00	0.0%	0.0%	0.0%
060677 Purchase of Specialised Machinery & Equipment	1.50	1.24	0.14	82.4%	9.3%	11.2%
060678 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.05	100.0%	25.3%	25.3%
Total for Vote	21.25	6.22	2.78	29.3%	13.1%	44.7%

Table V3.2: 2018/19 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	11.62	2.68	2.59	23.0%	22.3%	96.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.36	1.59	1.59	25.0%	25.0%	100.0%
211103 Allowances	0.28	0.03	0.03	10.7%	10.7%	99.8%
212101 Social Security Contributions	0.64	0.16	0.16	25.0%	25.0%	100.0%
213004 Gratuity Expenses	2.08	0.52	0.52	25.0%	24.9%	99.8%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	24.5%	97.9%
221003 Staff Training	0.10	0.03	0.02	25.0%	24.8%	99.1%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	14.9%	59.8%
221008 Computer supplies and Information Technology (IT)	0.12	0.03	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.09	0.06	28.1%	19.8%	70.3%
223005 Electricity	0.14	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.08	0.01	0.00	12.5%	0.0%	0.0%
224001 Medical Supplies	0.45	0.05	0.05	11.1%	11.1%	100.0%
227001 Travel inland	0.77	0.07	0.05	8.5%	6.2%	72.6%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.03	0.03	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.02	0.02	25.0%	25.0%	100.0%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	9.58	3.55	0.19	37.0%	2.0%	5.4%
312101 Non-Residential Buildings	5.47	0.70	0.00	12.8%	0.0%	0.0%

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312201 Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	2.50	1.24	0.14	49.4%	5.6%	11.2%
312203 Furniture & Fixtures	0.21	0.21	0.05	100.0%	25.3%	25.3%
Total for Vote	21.25	6.22	2.78	29.3%	13.1%	44.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0606 Standards Development, Promotion and Enforcement	21.25	6.22	2.78	29.3%	13.1%	44.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.67	2.68	2.59	22.9%	22.2%	96.7%
<i>Development Projects</i>						
0253 Support to UNBS	9.58	3.55	0.19	37.0%	2.0%	5.4%
Total for Vote	21.25	6.22	2.78	29.3%	13.1%	44.7%

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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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 06 Standards Development, Promotion and Enforcement			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
Procurement plan approved.	Statistical Abstract prepared and submitted.	Item	Spent
BFP, MPS and Annual report published.	Final accounts prepared and submitted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,485,128
Final accounts prepared.	Budget performance report prepared and submitted.	211103 Allowances	280,448
Statistical Abstract approved.	Payroll processed.	212101 Social Security Contributions	353,637
Payroll processed.		213001 Medical expenses (To employees)	217,500
		213002 Incapacity, death benefits and funeral expenses	64,286
		213004 Gratuity Expenses	1,927,187
		221002 Workshops and Seminars	19,838
		221003 Staff Training	118,824
		221004 Recruitment Expenses	6,075
		221006 Commissions and related charges	10,980
		221007 Books, Periodicals & Newspapers	2,835
		221008 Computer supplies and Information Technology (IT)	3,532
		221009 Welfare and Entertainment	193,778
		221011 Printing, Stationery, Photocopying and Binding	112,500
		222001 Telecommunications	37,633
		222002 Postage and Courier	62,112
		223003 Rent – (Produced Assets) to private entities	133,237
		223004 Guard and Security services	28,212
		223005 Electricity	62,500
		224004 Cleaning and Sanitation	55,000
		225001 Consultancy Services- Short term	12,151
		225002 Consultancy Services- Long-term	11,620
		227001 Travel inland	22,500
		227002 Travel abroad	24,960
		227004 Fuel, Lubricants and Oils	54,380
		228001 Maintenance - Civil	22,185
		228002 Maintenance - Vehicles	200,507
		228003 Maintenance – Machinery, Equipment & Furniture	43,689
		Total	7,567,234
Reasons for Variation in performance			
No variation			

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QUARTER 1: 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	1,588,172
		Non Wage Recurrent	842,599
		AIA	5,136,463
Output: 02 Development of Standards			
400 standards developed	No standards were approved. 46 Final draft Uganda standards were developed.	Item	Spent
		211103 Allowances	29,942
		221002 Workshops and Seminars	41,881
		221007 Books, Periodicals & Newspapers	2,989
		221009 Welfare and Entertainment	900
		227002 Travel abroad	42,500
		227004 Fuel, Lubricants and Oils	6,000
<i>Reasons for Variation in performance</i>			
No variation			
		Total	124,212
		Wage Recurrent	0
		Non Wage Recurrent	40,931
		AIA	83,281
Output: 03 Quality Assurance of goods & Lab Testing			
140,000 Import consignments inspected. 3000 market outlets inspected. 15,000 samples tested 1000 certification permits issued	28,898 import consignments were inspected. 786 Market outlets were inspected. 4,353 product samples were tested. 213 certification permits were issued.	Item	Spent
		221002 Workshops and Seminars	49,875
		221003 Staff Training	3,728
		221009 Welfare and Entertainment	30,692
		221017 Subscriptions	13,303
		224001 Medical Supplies	200,000
		227001 Travel inland	310,031
		227002 Travel abroad	59,907
		227004 Fuel, Lubricants and Oils	48,000
		228003 Maintenance – Machinery, Equipment & Furniture	19,827
<i>Reasons for Variation in performance</i>			
Inadequate staffing levels			
		Total	735,362
		Wage Recurrent	0
		Non Wage Recurrent	107,792
		AIA	627,570
Output: 04 Calibration and verification of equipment			

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QUARTER 1: 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
Calibration of 3000 equipment across the country. Verification of 800,000 weighing equipment across the country.	872 equipment were calibrated. 231,335 equipment were verified.	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 12,000 94,190 850 5,000 178,492 17,500 11,750 3,565
			Total
			323,347
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			323,347

Reasons for Variation in performance

Inadequate staffing levels

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

Stakeholder engagement on TV, online, Radio and Print media	Participated in 12 radio and 4 Television talk shows focusing on UNBS Distinctive Mark. Drafted 10 press releases and held media briefings that resulted into 85 media stories in print, radio and online . Organised and participated in 8 stakeholder engagement meetings and events.	Item 221001 Advertising and Public Relations	Spent 82,266
			Total
			82,266
			Wage Recurrent
			0
			Non Wage Recurrent
			7,339
			AIA
			74,927

Reasons for Variation in performance

The variation is due to Government free airtime.

Outputs Funded

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

Full subscription to International organizations	No subscription to International organization was made.	Item 262101 Contributions to International Organisations (Current)	Spent 5,003
Full subscription to International organizations			
			Total
			5,003
			Wage Recurrent
			0

Reasons for Variation in performance

Inadequate staffing levels

MoFPED had not yet registered the international organisations for online payment in IFMS

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	5,003
		Total For SubProgramme	8,837,423
		Wage Recurrent	1,588,172
		Non Wage Recurrent	998,661
		AIA	6,250,590

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Food safety Laboratories (Micro-Biology and Chemistry) constructed	Construction of Laboratories is ongoing and is at 38.9% completion of Physical works. sample reception is at plastering level, 50% plaster done, first fixes for electrical and plumbing at 100%. Main building is at 100% block work, 60% roofing, 80% first fixes for electrical and mechanical.	312101 Non-Residential Buildings	12,176

Reasons for Variation in performance

Construction of canteen and Rig offices was postponed to next financial year because of budgetary constraints.

	Total	12,176
GoU Development		0
External Financing		0
AIA		12,176

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Electricity Meters Test Bench. 3-Phase voltage stabilizer. Calibration of master meter Elcometer 2 Digital Vernier calipers. 2 Digital Micrometer screw gauges 4 tape measures 2 Lazer beam operated thermometers 2 Digital cameras Assorted items	Procurement process was completed and delivery is expected in the second quarter.	312202 Machinery and Equipment	138,941

Reasons for Variation in performance

No variation

	Total	138,941
GoU Development		138,941
External Financing		0
AIA		0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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QUARTER 1: 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
Reception Desks	Procurement was made for 4 seater work station, Round meeting table, 4-5 seater locally made bench, filling cabinet, standard office high back chair, notice board, reception table and boardroom/visitors chair.	Item	Spent
Chairs		312203 Furniture & Fixtures	53,166
Tables			
Boardroom furniture			
Work stations			
Executive chairs			
Reasons for Variation in performance			
No variation			
			Total
			53,166
			GoU Development
			53,166
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			204,283
			GoU Development
			192,107
			External Financing
			0
			AIA
			12,176
			GRAND TOTAL
			9,041,706
			Wage Recurrent
			1,588,172
			Non Wage Recurrent
			998,661
			GoU Development
			192,107
			External Financing
			0
			AIA
			6,262,766

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QUARTER 1: 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			
Statistical Abstract Prepared and submitted.	Statistical Abstract prepared and submitted.	Item	Spent
Final accounts prepared and submitted.	Final accounts prepared and submitted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,485,128
Budget performance report prepared and submitted.	Budget performance report prepared and submitted.	211103 Allowances	280,448
Payroll processed.	Payroll processed.	212101 Social Security Contributions	353,637
		213001 Medical expenses (To employees)	217,500
		213002 Incapacity, death benefits and funeral expenses	64,286
		213004 Gratuity Expenses	1,927,187
		221002 Workshops and Seminars	19,838
		221003 Staff Training	118,824
		221004 Recruitment Expenses	6,075
		221006 Commissions and related charges	10,980
		221007 Books, Periodicals & Newspapers	2,835
		221008 Computer supplies and Information Technology (IT)	3,532
		221009 Welfare and Entertainment	193,778
		221011 Printing, Stationery, Photocopying and Binding	112,500
		222001 Telecommunications	37,633
		222002 Postage and Courier	62,112
		223003 Rent – (Produced Assets) to private entities	133,237
		223004 Guard and Security services	28,212
		223005 Electricity	62,500
		224004 Cleaning and Sanitation	55,000
		225001 Consultancy Services- Short term	12,151
		225002 Consultancy Services- Long-term	11,620
		227001 Travel inland	22,500
		227002 Travel abroad	24,960
		227004 Fuel, Lubricants and Oils	54,380
		228001 Maintenance - Civil	22,185
		228002 Maintenance - Vehicles	200,507
		228003 Maintenance – Machinery, Equipment & Furniture	43,689
Reasons for Variation in performance			
No variation			
			Total
			7,567,233
			Wage Recurrent
			1,588,172

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	842,599
		AIA	5,136,463

Output: 02 Development of Standards

		Item	Spent
0	No standards were approved. 46 Final draft Uganda standards were developed.	211103 Allowances	29,942
		221002 Workshops and Seminars	41,881
		221007 Books, Periodicals & Newspapers	2,989
		221009 Welfare and Entertainment	900
		227002 Travel abroad	42,500
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variation

Total	124,212
Wage Recurrent	0
Non Wage Recurrent	40,931
AIA	83,281

Output: 03 Quality Assurance of goods & Lab Testing

		Item	Spent
35,000 import consignments inspected	28,898 import consignments were inspected.	221002 Workshops and Seminars	49,875
750 Market outlets inspected	786 Market outlets were inspected.	221003 Staff Training	3,728
3,750 samples tested	4,353 product samples were tested.	221009 Welfare and Entertainment	30,692
250 certification permits issued	213 certification permits were issued.	221017 Subscriptions	13,303
		224001 Medical Supplies	200,000
		227001 Travel inland	310,031
		227002 Travel abroad	59,907
		227004 Fuel, Lubricants and Oils	48,000
		228003 Maintenance – Machinery, Equipment & Furniture	19,827

Reasons for Variation in performance

Inadequate staffing levels

Total	735,362
Wage Recurrent	0
Non Wage Recurrent	107,792
AIA	627,570

Output: 04 Calibration and verification of equipment

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
750 equipment calibrated 200,000 equipment verified	872 equipment were calibrated. 231,335 equipment were verified.	Item	Spent
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	94,190
		221017 Subscriptions	850
		224001 Medical Supplies	5,000
		227001 Travel inland	178,492
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	11,750
		228003 Maintenance – Machinery, Equipment & Furniture	3,565
		Total	323,347
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	323,347

Reasons for Variation in performance

Inadequate staffing levels

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

10 Stakeholder engagements on TV, Radio and Print Media	Participated in 12 radio and 4 Television talk shows focusing on UNBS Distinctive Mark. Drafted 10 press releases and held media briefings that resulted into 85 media stories in print, radio and online . Organised and participated in 8 stakeholder engagement meetings and events.	Item	Spent
		221001 Advertising and Public Relations	82,266
		Total	82,266
		Wage Recurrent	0
		Non Wage Recurrent	7,339
		<i>AIA</i>	74,927

Reasons for Variation in performance

The variation is due to Government free airtime.

Outputs Funded

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

Subscription to International organizations	No subscription to International organization was made.	Item	Spent
		262101 Contributions to International Organisations (Current)	5,003
		Total	5,003
		Wage Recurrent	0
		Non Wage Recurrent	0

Reasons for Variation in performance

Inadequate staffing levels

MoFPED had not yet registered the international organisations for online payment in IFMS

Vote:154

 Uganda National Bureau of Standards

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	5,003
		Total For SubProgramme	8,837,423
		Wage Recurrent	1,588,172
		Non Wage Recurrent	998,661
		AIA	6,250,590

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Laboratories, Redevelopment of the Rig, construction of canteen and Rig offices, construction of Guard shelters	Actual Outputs Achieved in Quarter	Item	Spent
	Construction of Laboratories is ongoing and is at 38.9% completion of Physical works. sample reception is at plastering level, 50% plaster done, first fixes for electrical and plumbing at 100%. Main building is at 100% block work, 60% roofing, 80% first fixes for electrical and mechanical.	312101 Non-Residential Buildings	12,176

Reasons for Variation in performance

Construction of canteen and Rig offices was postponed to next financial year because of budgetary constraints.

Total	12,176
GoU Development	0
External Financing	0
AIA	12,176

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 2 station wagon, 2 Field vehicles (Double cabins) and 2 Motor cycles	Actual Outputs Achieved in Quarter	Item	Spent
	Initiated Payment for the Vehicles in IFMS and expected delivery before end of October.		

Reasons for Variation in performance

2 field vehicles are to be procured instead of 3 because of exchange rate variation and actual cost of SUVs

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Procurement of 20 desktop computers, 10 Telephones, software for Data bases, 3 projectors, 1 Dr Backup site, Electronic document management system (EDMS), Networking UNBS sites, Manufacturers E-Registration	Actual Outputs Achieved in Quarter	Item	Spent
	Contracts signed for procurement of 25 desktop computers, 30 laptops and projectors. Delivery expected in second quarter. Procurement is ongoing for Networking sites, and E-registration. These are expected in the second quarter. EDMS is pending a document management policy.		

Reasons for Variation in performance

No variation

Total	0
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 Uganda National Bureau of Standards

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of Laboratory equipment, Assorted items, 3-Phase voltage stabilizer, calibration of master meter Elcometer	Procurement process was completed and delivery is expected in the second quarter.	Item 312202 Machinery and Equipment	Spent 138,941
<i>Reasons for Variation in performance</i>			
No variation			
		Total	138,941
		GoU Development	138,941
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of Reception Desks, chairs, tables, Boardroom furniture, work stations and Executive chairs	Procurement was made for 4 seater work station, Round meeting table, 4-5 seater locally made bench, filling cabinet, standard office high back chair, notice board, reception table and boardroom/visitors chair.	Item 312203 Furniture & Fixtures	Spent 53,166
<i>Reasons for Variation in performance</i>			
No variation			
		Total	53,166
		GoU Development	53,166
		External Financing	0
		AIA	0
		Total For SubProgramme	204,283
		GoU Development	192,107
		External Financing	0
		AIA	12,176
		GRAND TOTAL	9,041,706
		Wage Recurrent	1,588,172
		Non Wage Recurrent	998,661
		GoU Development	192,107
		External Financing	0
		AIA	6,262,766

Vote:154

Uganda National Bureau of Standards

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

	Item	Balance b/f	New Funds	Total
BFP prepared and submitted.				
Budget performance report prepared and submitted.				
Annual report published	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278,796	0	278,796
Payroll processed.	211103 Allowances	19,552	0	19,552
	212101 Social Security Contributions	22,758	0	22,758
	213002 Incapacity, death benefits and funeral expenses	714	0	714
	213004 Gratuity Expenses	3,157	0	3,157
	221002 Workshops and Seminars	2,912	0	2,912
	221003 Staff Training	7,426	0	7,426
	221006 Commissions and related charges	49,020	0	49,020
	221007 Books, Periodicals & Newspapers	22,165	0	22,165
	221008 Computer supplies and Information Technology (IT)	42,718	0	42,718
	221009 Welfare and Entertainment	5,222	0	5,222
	222001 Telecommunications	87,367	0	87,367
	222002 Postage and Courier	12,888	0	12,888
	223002 Rates	2,500	0	2,500
	223003 Rent – (Produced Assets) to private entities	26,763	0	26,763
	223004 Guard and Security services	34,788	0	34,788
	223006 Water	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	64,400	0	64,400
	225001 Consultancy Services- Short term	349	0	349
	225002 Consultancy Services- Long-term	880	0	880
	227002 Travel abroad	40	0	40
	228001 Maintenance - Civil	1,816	0	1,816
	228002 Maintenance - Vehicles	40	0	40
	228003 Maintenance – Machinery, Equipment & Furniture	3,811	0	3,811
	Total	700,082	0	700,082
	<i>Wage Recurrent</i>	<i>753</i>	<i>0</i>	<i>753</i>
	<i>Non Wage Recurrent</i>	<i>38,142</i>	<i>0</i>	<i>38,142</i>
	<i>AIA</i>	<i>661,187</i>	<i>0</i>	<i>661,187</i>

Vote:154 Uganda National Bureau of Standards

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
200 standards developed				
	211103 Allowances	59	0	59
	221002 Workshops and Seminars	619	0	619
	221007 Books, Periodicals & Newspapers	14,511	0	14,511
	221009 Welfare and Entertainment	2,100	0	2,100
	Total	17,289	0	17,289
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,070</i>	<i>0</i>	<i>2,070</i>
	<i>AIA</i>	<i>15,219</i>	<i>0</i>	<i>15,219</i>

Output: 03 Quality Assurance of goods & Lab Testing

	Item	Balance b/f	New Funds	Total
45,000 import consignments inspected				
1420 Market outlets inspected				
3,750 samples tested				
920 certification permits issued				
	221002 Workshops and Seminars	125	0	125
	221003 Staff Training	1,272	0	1,272
	221009 Welfare and Entertainment	1,808	0	1,808
	221017 Subscriptions	7,947	0	7,947
	227001 Travel inland	3,719	0	3,719
	227002 Travel abroad	93	0	93
	228003 Maintenance – Machinery, Equipment & Furniture	173	0	173
	Total	15,138	0	15,138
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,208</i>	<i>0</i>	<i>2,208</i>
	<i>AIA</i>	<i>12,930</i>	<i>0</i>	<i>12,930</i>

Output: 04 Calibration and verification of equipment

	Item	Balance b/f	New Funds	Total
917 equipment calibrated				
233400 equipment verified				
	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
	221011 Printing, Stationery, Photocopying and Binding	30,810	0	30,810
	221017 Subscriptions	11,650	0	11,650
	227001 Travel inland	15,821	0	15,821
	228003 Maintenance – Machinery, Equipment & Furniture	8,935	0	8,935
	Total	97,216	0	97,216
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,813</i>	<i>0</i>	<i>45,813</i>
	<i>AIA</i>	<i>51,403</i>	<i>0</i>	<i>51,403</i>

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: 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: 05 Stakeholder engagements to create awareness on Quality & Standards

10 Stakeholder engagements on TV, Radio and Print Media	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	234	0	234
	Total	234	0	234
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>161</i>	<i>0</i>	<i>161</i>
	<i>AIA</i>	<i>73</i>	<i>0</i>	<i>73</i>

Outputs Funded

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

Subscription to International organizations	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	7,497	0	7,497
	Total	7,497	0	7,497
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>7,497</i>	<i>0</i>	<i>7,497</i>

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Laboratories, Redevelopment of the Rig, construction of canteen and Rig offices	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	821,041	0	821,041
	Total	821,041	0	821,041
	<i>GoU Development</i>	<i>700,717</i>	<i>0</i>	<i>700,717</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>120,324</i>	<i>0</i>	<i>120,324</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 1 station wagon, 1 Field vehicle (Double cabin)	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,400,000	0	1,400,000
	Total	1,400,000	0	1,400,000
	<i>GoU Development</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</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>

Vote:154

Uganda National Bureau of Standards

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Procurement of Laboratory equipment and Assorted items	Item		Balance b/f	New Funds
	312202 Machinery and Equipment		1,097,059	0
			Total	0
			1,097,059	0
			<i>GoU Development</i>	<i>0</i>
			<i>1,097,059</i>	<i>0</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 of Reception Desks, chairs, tables, Boardroom furniture, work stations and Executive chairs	Item		Balance b/f	New Funds
	312203 Furniture & Fixtures		156,582	0
			Total	0
			156,582	0
			<i>GoU Development</i>	<i>0</i>
			<i>156,582</i>	<i>0</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>
			GRAND TOTAL	0
			4,312,137	0
			<i>Wage Recurrent</i>	<i>0</i>
			<i>753</i>	<i>753</i>
			<i>Non Wage Recurrent</i>	<i>0</i>
			<i>88,393</i>	<i>88,393</i>
			<i>GoU Development</i>	<i>0</i>
			<i>3,354,358</i>	<i>3,354,358</i>
			<i>External Financing</i>	<i>0</i>
			<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>
			<i>868,634</i>	<i>868,634</i>