

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.356	3.178	3.178	3.178	50.0%	50.0%	100.0%
Non Wage	5.316	2.573	2.573	2.369	48.4%	44.6%	92.1%
Devt. GoU	9.580	7.134	7.134	6.172	74.5%	64.4%	86.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.251	12.885	12.885	11.719	60.6%	55.1%	91.0%
Total GoU+Ext Fin (MTEF)	21.251	12.885	12.885	11.719	60.6%	55.1%	91.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.251	12.885	12.885	11.719	60.6%	55.1%	91.0%
<i>A.I.A Total</i>	26.590	13.933	13.933	12.969	52.4%	48.8%	93.1%
Grand Total	47.841	26.818	26.818	24.688	56.1%	51.6%	92.1%
Total Vote Budget Excluding Arrears	47.841	26.818	26.818	24.688	56.1%	51.6%	92.1%

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	26.82	24.69	56.1%	51.6%	92.1%
Total for Vote	47.84	26.82	24.69	56.1%	51.6%	92.1%

Matters to note in budget execution

Long procurement processes

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	
0.204 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Long procurement process	
<i>Items</i>	
137,059,808.000 UShs	223003 Rent – (Produced Assets) to private entities

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	Reason: Tenancy agreements were still under renewal
32,648,446.000 UShs	212101 Social Security Contributions
	Reason: Due date is in next Quarter (Q3)
20,000,000.000 UShs	223006 Water
	Reason: Bills delayed to be received
6,490,500.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Invoices delayed to be received
5,588,883.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Invoices had not been received by end of Quarter
0.961 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>
	Reason: Procurement process for specialized equipment was still ongoing
<i>Items</i>	
890,917,175.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process for specialized equipment still ongoing
70,388,365.000 UShs	312201 Transport Equipment
	Reason: Variations in market prices and exchange rates
171,307.000 UShs	312203 Furniture & Fixtures
	Reason: Delivery was still ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
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	509

Table V2.2: Key Vote Output Indicators*

Programme : 06 Standards Development, Promotion and Enforcement
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Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of staff administered	Number	300	305
KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of standards developed	Number	400	186
KeyOutputPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Product Certification permits issued	Number	3000	509
No. of product samples tested	Number	15000	8184
Number of profiled imported consignments inspected	Number	170000	60342
Number of market inspections conducted	Number	5000	1948
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of measurement equipment calibrated	Number	3500	1715
No. of measurement instruments verified	Number	900000	513930

Performance highlights for the Quarter

All funds were released on time by the 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	12.88	11.72	60.6%	55.1%	91.0%
<i>Class: Outputs Provided</i>	<i>11.62</i>	<i>5.70</i>	<i>5.50</i>	<i>49.1%</i>	<i>47.3%</i>	<i>96.5%</i>
060601 Administration	9.88	5.06	4.87	51.2%	49.3%	96.2%
060602 Development of Standards	0.33	0.09	0.08	25.9%	23.6%	91.2%
060603 Quality Assurance of goods & Lab Testing	1.18	0.45	0.45	38.4%	38.4%	100.0%
060604 Calibration and verification of equipment	0.20	0.09	0.09	45.6%	45.6%	100.0%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.03	0.02	0.01	50.0%	46.8%	93.6%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.05	0.05	0.04	100.0%	88.8%	88.8%
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.05	0.05	0.04	100.0%	88.8%	88.8%
Class: Capital Purchases	9.58	7.13	6.17	74.5%	64.4%	86.5%
060672 Government Buildings and Administrative Infrastructure	5.47	4.02	4.02	73.6%	73.6%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	1.33	100.0%	95.0%	95.0%
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	1.50	0.61	100.0%	40.6%	40.6%
060678 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	99.9%	99.9%
Total for Vote	21.25	12.88	11.72	60.6%	55.1%	91.0%

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	5.70	5.50	49.1%	47.3%	96.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.36	3.18	3.18	50.0%	50.0%	100.0%
211103 Allowances	0.28	0.06	0.06	21.4%	21.2%	98.7%
212101 Social Security Contributions	0.64	0.32	0.29	50.0%	44.9%	89.7%
213004 Gratuity Expenses	2.08	1.04	1.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	50.0%	46.8%	93.6%
221003 Staff Training	0.10	0.05	0.05	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	50.0%	17.5%	35.1%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.25	0.11	78.1%	35.3%	45.2%
223005 Electricity	0.14	0.07	0.07	50.0%	50.0%	100.0%
223006 Water	0.08	0.02	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	0.45	0.26	0.26	57.0%	57.0%	100.0%
227001 Travel inland	0.77	0.21	0.21	27.0%	27.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	48.4%	96.9%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.04	100.0%	88.8%	88.8%
262101 Contributions to International Organisations (Current)	0.05	0.05	0.04	100.0%	88.8%	88.8%
Class: Capital Purchases	9.58	7.13	6.17	74.5%	64.4%	86.5%
312101 Non-Residential Buildings	5.47	4.02	4.02	73.6%	73.6%	100.0%
312201 Transport Equipment	1.40	1.40	1.33	100.0%	95.0%	95.0%

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312202 Machinery and Equipment	2.50	1.50	0.61	60.0%	24.4%	40.6%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	99.9%	99.9%
Total for Vote	21.25	12.88	11.72	60.6%	55.1%	91.0%

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	12.88	11.72	60.6%	55.1%	91.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.67	5.75	5.55	49.3%	47.5%	96.5%
<i>Development Projects</i>						
0253 Support to UNBS	9.58	7.13	6.17	74.5%	64.4%	86.5%
Total for Vote	21.25	12.88	11.72	60.6%	55.1%	91.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 06 Standards Development, Promotion and Enforcement			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
Procurement plan approved. BFP, MPS and Annual report published. Final accounts prepared. Statistical Abstract approved. Payroll processed.	Statistical Abstract prepared and submitted. Final accounts prepared and submitted BFP was prepared and submitted. Budget performance report was prepared. Annual report was published. Payroll was processed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,146,367 599,722 595,864 586,475 195,000 3,309,837 38,799 244,268 11,795 65,388 8,956 55,180 534,778 188,330 158,108 89,272 182,940 70,737 147,141 192,384 50,456 49,271 50,000 44,958 32,307 108,760 84,000 513,095 60,789

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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On track as planned

Total	15,414,977
Wage Recurrent	3,177,850
Non Wage Recurrent	1,687,956
AIA	10,549,171

Output: 02 Development of Standards

400 standards developed

186 standards were developed.

Item	Spent
211103 Allowances	59,246
221002 Workshops and Seminars	80,146
221007 Books, Periodicals & Newspapers	6,716
221009 Welfare and Entertainment	5,588
227002 Travel abroad	82,132
227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Draft standards pending approval by National standards council

Total	245,828
Wage Recurrent	0
Non Wage Recurrent	78,441
AIA	167,387

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

60,342 Import consignments were inspected.
1,948 Market outlets were inspected.
8,184 product samples were tested
509 certification permits were issued

Item	Spent
221002 Workshops and Seminars	134,124
221003 Staff Training	9,983
221009 Welfare and Entertainment	61,898
221017 Subscriptions	18,523
224001 Medical Supplies	504,590
227001 Travel inland	682,517
227002 Travel abroad	226,771
227004 Fuel, Lubricants and Oils	96,000
228003 Maintenance – Machinery, Equipment & Furniture	30,517

Reasons for Variation in performance

Variation in import consignments was due to Inadequate staffing levels.

Variation in samples Tested was due to increase in distinctive mark applicants and increased surveillance samples.

Total	1,764,923
Wage Recurrent	0
Non Wage Recurrent	452,636
AIA	1,312,287

Output: 04 Calibration and verification of equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Calibration of 3000 equipment across the country. Verification of 800,000 weighing equipment across the country.	1,715 equipment were calibrated. 513,930 equipment were verified	Item 221008 Computer supplies and Information Technology (IT) 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 60,000 22,860 250,000 5,429 10,000 388,585 33,105 23,200 12,350

Reasons for Variation in performance

Variation is due to increased compliance by industry and business community

Total	805,529
Wage Recurrent	0
Non Wage Recurrent	91,591
AIA	713,938

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Stakeholder engagement on TV, online, Radio and Print media	Participated in 28 radio and 11 Television talk shows. Participated in 6 radio talk shows. Consumer Awareness Campaign has begun running on KFM and Dembe FM. Drafted 15 press releases and held media briefings that resulted 157 media stories in print, radio and online. Organised and participated in 17 stakeholder engagement meetings and events. Coordinated the production of a consumer awareness campaign on Energy meter verification which is currently airing on KFM in English and on Dembe FM in Luganda until 31st January 2019.	221001 Advertising and Public Relations	160,533

Reasons for Variation in performance

On track as planned

Total	160,533
Wage Recurrent	0
Non Wage Recurrent	14,039
AIA	146,494

Outputs Funded

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Full subscription to International organizations	Subscription was made for National Metrology Institute of South Africa, South African National accreditation systems, Africa organisation for standardization	Item	Spent
Full subscription to International organizations		262101 Contributions to International Organisations (Current)	79,334

Reasons for Variation in performance

On track as planned

Total	79,334
Wage Recurrent	0
Non Wage Recurrent	44,411
AIA	34,923
Total For SubProgramme	18,471,124
Wage Recurrent	3,177,850
Non Wage Recurrent	2,369,075
AIA	12,924,199

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
Food safety Laboratories (Micro-Biology and Chemistry) constructed	Construction of Laboratories is ongoing and is currently at 55% completion. Redevelopment of the Rig commenced and is at 28% completion.	312101 Non-Residential Buildings	4,068,950

Reasons for Variation in performance

On track as planned

Total	4,068,949
GoU Development	4,024,179
External Financing	0
AIA	44,770

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
3 station wagons, 3 field vehicles (double cabins), and 2 Motorcycles procured	Procurement was made for 3 station wagons, 2 field vehicles and 2 motor cycles	312201 Transport Equipment	1,329,612

Reasons for Variation in performance

variation was due to changes in market prices and exchange rates

Total	1,329,612
GoU Development	1,329,612
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 of Laboratory equipment and Assorted items	Item 312202 Machinery and Equipment	Spent 609,083

Reasons for Variation in performance

Procurement process still ongoing for the remaining equipment

Total	609,083
GoU Development	609,083
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reception Desks Chairs Tables Boardroom furniture Work stations 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, boardroom/visitors chair, Lobby sofa set, office chairs, conference chairs, Executive office desk, Lab high stool, L-shaped work stations, conference table, office desks, clients chair and seater work stations	312203 Furniture & Fixtures	209,577

Reasons for Variation in performance

Delivery was still ongoing by end of Q2

Total	209,577
GoU Development	209,577
External Financing	0
AIA	0
Total For SubProgramme	6,217,221
GoU Development	6,172,451
External Financing	0
AIA	44,770

GRAND TOTAL	24,688,346
Wage Recurrent	3,177,850
Non Wage Recurrent	2,369,075
GoU Development	6,172,451
External Financing	0
AIA	12,968,970

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 06 Standards Development, Promotion and Enforcement			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
BFP prepared and submitted.	BFP was prepared and submitted.	Item	Spent
Budget performance report prepared and submitted.	Budget performance report was prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,661,238
Annual report published	Annual report was published.	211103 Allowances	319,274
Payroll processed.	Payroll was processed.	212101 Social Security Contributions	242,227
		213001 Medical expenses (To employees)	368,975
		213002 Incapacity, death benefits and funeral expenses	130,714
		213004 Gratuity Expenses	1,382,650
		221002 Workshops and Seminars	18,961
		221003 Staff Training	125,444
		221004 Recruitment Expenses	5,720
		221006 Commissions and related charges	54,408
		221007 Books, Periodicals & Newspapers	6,121
		221008 Computer supplies and Information Technology (IT)	51,648
		221009 Welfare and Entertainment	341,000
		221011 Printing, Stationery, Photocopying and Binding	75,830
		222001 Telecommunications	120,475
		222002 Postage and Courier	27,160
		223003 Rent – (Produced Assets) to private entities	49,703
		223004 Guard and Security services	42,525
		223005 Electricity	84,641
		224004 Cleaning and Sanitation	137,384
		224005 Uniforms, Beddings and Protective Gear	50,456
		225001 Consultancy Services- Short term	37,120
		225002 Consultancy Services- Long-term	38,380
		227001 Travel inland	22,458
		227002 Travel abroad	7,347
		227004 Fuel, Lubricants and Oils	54,380
		228001 Maintenance - Civil	61,816
		228002 Maintenance - Vehicles	312,588
		228003 Maintenance – Machinery, Equipment & Furniture	17,100

Reasons for Variation in performance

On track as planned

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,847,743
		Wage Recurrent	1,589,678
		Non Wage Recurrent	845,357
		<i>AIA</i>	5,412,708

Output: 02 Development of Standards

200 standards developed

186 standards were developed.

Item	Spent
211103 Allowances	29,304
221002 Workshops and Seminars	38,265
221007 Books, Periodicals & Newspapers	3,727
221009 Welfare and Entertainment	4,688
227002 Travel abroad	39,632
227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Draft standards pending approval by National standards council

Total	121,616
Wage Recurrent	0
Non Wage Recurrent	37,510
<i>AIA</i>	84,106

Output: 03 Quality Assurance of goods & Lab Testing

45,000 import consignments inspected

31,444 Import consignments were inspected.

1420 Market outlets inspected

1,162 Market outlets were inspected.

3,750 samples tested

3,831 product samples were tested.

920 certification permits issued

296 certification permits were issued

Item	Spent
221002 Workshops and Seminars	84,249
221003 Staff Training	6,255
221009 Welfare and Entertainment	31,206
221017 Subscriptions	5,220
224001 Medical Supplies	304,590
227001 Travel inland	372,486
227002 Travel abroad	166,864
227004 Fuel, Lubricants and Oils	48,000
228003 Maintenance – Machinery, Equipment & Furniture	10,690

Reasons for Variation in performance

Variation in import consignments was due to Inadequate staffing levels.

Variation in samples Tested was due to increase in distinctive mark applicants and increased surveillance samples.

Total	1,029,561
Wage Recurrent	0
Non Wage Recurrent	344,844
<i>AIA</i>	684,717

Output: 04 Calibration and verification of equipment

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
917 equipment calibrated 233400 equipment verified	843 equipment were calibrated. 276,371 equipment were verified.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	60,000
		221009 Welfare and Entertainment	10,860
		221011 Printing, Stationery, Photocopying and Binding	155,810
		221017 Subscriptions	4,579
		224001 Medical Supplies	5,000
		227001 Travel inland	210,092
		227002 Travel abroad	15,605
		227004 Fuel, Lubricants and Oils	11,450
		228003 Maintenance – Machinery, Equipment & Furniture	8,785

Reasons for Variation in performance

Variation is due to increased compliance by industry and business community

Total	482,182
Wage Recurrent	0
Non Wage Recurrent	91,591
<i>AIA</i>	390,591

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

10 Stakeholder engagements on TV, Radio and Print Media	Participated in 28 radio and 11 Television talk shows. Participated in 6 radio talk shows. Consumer Awareness Campaign has begun running on KFM and Dembe FM. Drafted 15 press releases and held media briefings that resulted 157 media stories in print, radio and online. Organised and participated in 17 stakeholder engagement meetings and events. Coordinated the production of a consumer awareness campaign on Energy meter verification which is currently airing on KFM in English and on Dembe FM in Luganda until 31st January 2019.	Item	Spent
		221001 Advertising and Public Relations	78,267

Reasons for Variation in performance

On track as planned

Total	78,267
Wage Recurrent	0
Non Wage Recurrent	6,700
<i>AIA</i>	71,567

Outputs Funded

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

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subscription to International organizations	Subscription was made for National Metrology Institute of South Africa, South African National accreditation systems, Africa organisation for standardization	Item 262101 Contributions to International Organisations (Current)	Spent 74,331
			Total
			74,331
			Wage Recurrent
			0
			Non Wage Recurrent
			44,411
			AIA
			29,920
			Total For SubProgramme
			9,633,701
			Wage Recurrent
			1,589,678
			Non Wage Recurrent
			1,370,414
			AIA
			6,673,609

Reasons for Variation in performance

On track as planned

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 Laboratories is ongoing and is currently at 55% completion. Redevelopment of the Rig commenced and is at 28% completion.	Item 312101 Non-Residential Buildings	Spent 4,056,774
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Reasons for Variation in performance

On track as planned

Total	4,056,774
GoU Development	4,024,179
External Financing	0
AIA	32,594

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 1 station wagon, 1 Field vehicle (Double cabin)	Procurement was made for 3 station wagons, 2 field vehicles and 2 motor cycles	Item 312201 Transport Equipment	Spent 1,329,612
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Reasons for Variation in performance

variation was due to changes in market prices and exchange rates

Total	1,329,612
GoU Development	1,329,612
External Financing	0
AIA	0

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

Vote:154

 Uganda National Bureau of Standards

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of 20 desktop computers, 10 Telephones, software for Data bases, Electronic document management system (EDMS), Networking UNBS sites, Manufacturers E-Registration	Procurement of 37 laptops, 25 desktop computers and a POS, Printer leasing, CCTV repair, 13 TV sets, 10MiFis, 2 External HDDs, UrBackup license	Item	Spent
<i>Reasons for Variation in performance</i>			
Balance of computer equipment to be delivered in the third quarter			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of Laboratory equipment and Assorted items	Procurement was made for specialized IT equipment	Item	Spent
		312202 Machinery and Equipment	470,142
<i>Reasons for Variation in performance</i>			
Procurement process still ongoing for the remaining equipment			
		Total	470,142
		GoU Development	470,142
		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 a Lobby sofa set, office chairs, conference chairs, Executive office desk, Lab high stools, Filling cabin, L-shaped work stations, conference table, office desks, clients chair and seater work stations	Item	Spent
		312203 Furniture & Fixtures	156,411
<i>Reasons for Variation in performance</i>			
Delivery was still ongoing by end of Q2			
		Total	156,411
		GoU Development	156,411
		External Financing	0
		AIA	0
		Total For SubProgramme	6,012,938
		GoU Development	5,980,343
		External Financing	0
		AIA	32,594
		GRAND TOTAL	15,646,639
		Wage Recurrent	1,589,678
		Non Wage Recurrent	1,370,414
		GoU Development	5,980,343
		External Financing	0
		AIA	6,706,204

Vote:154

Uganda National Bureau of Standards

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

	Item	Balance b/f	New Funds	Total
MPS prepared and submitted.				
Budget estimates prepared and submitted.				
Budget performance report prepared and submitted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141,483	0	141,483
Payroll processed.	211103 Allowances	278	0	278
	212101 Social Security Contributions	132,926	0	132,926
	221002 Workshops and Seminars	6,701	0	6,701
	221003 Staff Training	8,232	0	8,232
	221004 Recruitment Expenses	355	0	355
	221006 Commissions and related charges	54,612	0	54,612
	221007 Books, Periodicals & Newspapers	41,044	0	41,044
	221008 Computer supplies and Information Technology (IT)	37,320	0	37,320
	221009 Welfare and Entertainment	62,222	0	62,222
	221011 Printing, Stationery, Photocopying and Binding	36,670	0	36,670
	222001 Telecommunications	16,892	0	16,892
	222002 Postage and Courier	60,728	0	60,728
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	147,060	0	147,060
	223004 Guard and Security services	55,263	0	55,263
	223005 Electricity	5,859	0	5,859
	223006 Water	20,000	0	20,000
	224004 Cleaning and Sanitation	116	0	116
	224005 Uniforms, Beddings and Protective Gear	13,944	0	13,944
	225001 Consultancy Services- Short term	729	0	729
	227001 Travel inland	42	0	42
	227002 Travel abroad	17,693	0	17,693
	228002 Maintenance - Vehicles	209	0	209
	228003 Maintenance – Machinery, Equipment & Furniture	34,211	0	34,211
	Total	899,588	0	899,588
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>189,708</i>	<i>0</i>	<i>189,708</i>
	<i>AIA</i>	<i>709,880</i>	<i>0</i>	<i>709,880</i>

Vote:154

 Uganda National Bureau of Standards

QUARTER 3: Revised Workplan

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

0	Item	Balance b/f	New Funds	Total
	211103 Allowances	754	0	754
	221002 Workshops and Seminars	4,854	0	4,854
	221007 Books, Periodicals & Newspapers	28,284	0	28,284
	221009 Welfare and Entertainment	412	0	412
	227002 Travel abroad	2,868	0	2,868
	Total	37,172	0	37,172
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,559</i>	<i>0</i>	<i>7,559</i>
	<i>AIA</i>	<i>29,613</i>	<i>0</i>	<i>29,613</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	221002 Workshops and Seminars	15,876	0	15,876
3,750 samples tested	221003 Staff Training	17	0	17
920 certification permits issued	221009 Welfare and Entertainment	3,102	0	3,102
	221017 Subscriptions	23,977	0	23,977
	224001 Medical Supplies	1,779	0	1,779
	227001 Travel inland	49	0	49
	227002 Travel abroad	3,229	0	3,229
	228003 Maintenance – Machinery, Equipment & Furniture	9,483	0	9,483
	Total	57,512	0	57,512
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49</i>	<i>0</i>	<i>49</i>
	<i>AIA</i>	<i>57,463</i>	<i>0</i>	<i>57,463</i>

Output: 04 Calibration and verification of equipment

	Item	Balance b/f	New Funds	Total
917 equipment calibrated				
233,400 equipment verified	221009 Welfare and Entertainment	1,140	0	1,140
	221017 Subscriptions	19,571	0	19,571
	227001 Travel inland	42	0	42
	227002 Travel abroad	1,895	0	1,895
	227004 Fuel, Lubricants and Oils	300	0	300
	228003 Maintenance – Machinery, Equipment & Furniture	12,650	0	12,650
	Total	35,597	0	35,597
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35</i>	<i>0</i>	<i>35</i>
	<i>AIA</i>	<i>35,562</i>	<i>0</i>	<i>35,562</i>

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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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	4,467	0	4,467
	Total	4,467	0	4,467
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>961</i>	<i>0</i>	<i>961</i>
	<i>AIA</i>	<i>3,506</i>	<i>0</i>	<i>3,506</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)	45,666	0	45,666
	Total	45,666	0	45,666
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,589</i>	<i>0</i>	<i>5,589</i>
	<i>AIA</i>	<i>40,077</i>	<i>0</i>	<i>40,077</i>

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of food safety Laboratories, Redevelopment of the Rig	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	87,730	0	87,730
	Total	87,730	0	87,730
	<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>87,730</i>	<i>0</i>	<i>87,730</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	70,388	0	70,388
	Total	70,388	0	70,388
	<i>GoU Development</i>	<i>70,388</i>	<i>0</i>	<i>70,388</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 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	890,917	0	890,917
	Total	890,917	0	890,917
	<i>GoU Development</i>	<i>890,917</i>	<i>0</i>	<i>890,917</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				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	171	0	171
	Total	171	0	171
	<i>GoU Development</i>	<i>171</i>	<i>0</i>	<i>171</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	2,129,209	0	2,129,209
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>203,901</i>	<i>0</i>	<i>203,901</i>
	<i>GoU Development</i>	<i>961,477</i>	<i>0</i>	<i>961,477</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>963,831</i>	<i>0</i>	<i>963,831</i>