

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 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 21.356 | 5.339 | 5.090 | 25.0% | 23.8% | 95.3% |
| Non Wage | 31.827 | 4.771 | 4.726 | 15.0% | 14.8% | 99.1% |
| Dev. GoU | 15.753 | 4.838 | 4.300 | 30.7% | 27.3% | 88.9% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 68.936 | 14.948 | 14.116 | 21.7% | 20.5% | 94.4% |
| Total GoU+Ext Fin (MTEF) | 68.936 | 14.948 | 14.116 | 21.7% | 20.5% | 94.4% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 68.936 | 14.948 | 14.116 | 21.7% | 20.5% | 94.4% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 68.936 | 14.948 | 14.116 | 21.7% | 20.5% | 94.4% |
| Total Vote Budget Excluding Arrears | 68.936 | 14.948 | 14.116 | 21.7% | 20.5% | 94.4% |

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 | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |
| Total for Vote | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |

Matters to note in budget execution

The variation in physical performance was majorly due to a release shortfall in Q1.

The approved budget projections for the quarter was not fully released to provide services prepaid by clients and as result affects service delivery.

Training of newly recruited staff could not be undertaken before deploying them for field operations due to release shortfall in the first Quarter.

Inadequate Field vehicles and constant breakdown of old fleet affected field activities.

The balance on wage was for the interdicted staff currently undergoing disciplinary proceedings. The balance on non wage related to unpaid rent under processing and 10% NSSF on the balance of wage.

The unspent balance on Development budget was for acquisition of land and furniture whose procurements were still ongoing as of end of the quarter.

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 |

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| | |
|--|---|
| 0.539 Bn Shs | SubProgram/Project :0253 Support to UNBS |
| Reason: The balance on Development budget was for Land and furniture whose procurements were still ongoing by end of Quarter | |
| <i>Items</i> | |
| 474,020,000.000 UShs | 311101 Land |
| Reason: Procurement is still ongoing, currently at evaluation of bids stage. | |
| 64,677,850.000 UShs | 312203 Furniture & Fixtures |
| Reason: Procurement is 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: Efficient and effective UNBS | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .A Strong Industrial Base | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Annual External Auditor General rating. | Ratio | 100 | 0 |
| Level of strategic plan delivered | Percentage | 100% | 73% |
| Level of compliance of planning and budgeting instruments to NDPII | Percentage | 100% | 70% |
| Programme Outcome: Fair trade and consumer protection | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .A Strong Industrial Base | | | |
| 2 .Increased productivity in the manufacturing industry. | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Level of prevalence of substandard imported and locally produced products on the Ugandan Market | Percentage | 50% | 51% |
| Number of Ugandan certified products accessing Regional International Markets | Number | 3,500 | 1,740 |

Table V2.2: Key Vote Output Indicators*

| |
|--|
| Programme : 06 Standards Development, Promotion and Enforcement |
| Sub Programme : 01 Headquarters |

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| KeyOutputPut : 01 Administration | | | |
|---|--------------------------|------------------------|--------------------------|
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of staff administered | Number | 430 | 422 |
| KeyOutputPut : 02 Development of Standards | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of standards developed | Number | 400 | 190 |
| KeyOutputPut : 03 Quality Assurance of goods & Lab Testing | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of Product Certification permits issued | Number | 3500 | 540 |
| No. of product samples tested | Number | 20000 | 4746 |
| Number of profiled imported consignments inspected | Number | 185000 | 43290 |
| Number of market inspections conducted | Number | 6000 | 2008 |
| KeyOutputPut : 04 Calibration and verification of equipment | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| No. of measurement equipment calibrated | Number | 4000 | 1032 |
| No. of measurement instruments verified | Number | 1326000 | 286648 |

Performance highlights for the Quarter

There was a good performance in relation to achievement of physical outputs.
The financial outputs in relation to NTR mobilization were met as planned

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 | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |
| <i>Class: Outputs Provided</i> | <i>52.93</i> | <i>10.05</i> | <i>9.75</i> | <i>19.0%</i> | <i>18.4%</i> | <i>97.1%</i> |
| 060601 Administration | 43.79 | 9.18 | 8.89 | 21.0% | 20.3% | 96.8% |
| 060602 Development of Standards | 1.04 | 0.05 | 0.05 | 4.3% | 4.3% | 100.0% |
| 060603 Quality Assurance of goods & Lab Testing | 4.68 | 0.47 | 0.47 | 10.0% | 10.0% | 100.0% |
| 060604 Calibration and verification of equipment | 2.42 | 0.28 | 0.28 | 11.4% | 11.4% | 100.0% |
| 060605 Stakeholder engagements to create awareness on Quality & Standards | 1.00 | 0.07 | 0.07 | 7.5% | 7.5% | 100.0% |
| <i>Class: Outputs Funded</i> | <i>0.25</i> | <i>0.06</i> | <i>0.06</i> | <i>25.0%</i> | <i>25.0%</i> | <i>100.0%</i> |
| 060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET) | 0.25 | 0.06 | 0.06 | 25.0% | 25.0% | 100.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Capital Purchases | 15.75 | 4.84 | 4.30 | 30.7% | 27.3% | 88.9% |
| 060672 Government Buildings and Administrative Infrastructure | 10.70 | 3.63 | 3.15 | 33.9% | 29.5% | 86.9% |
| 060676 Purchase of Office and ICT Equipment, including Software | 2.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 060677 Purchase of Specialised Machinery & Equipment | 2.00 | 1.01 | 1.01 | 50.5% | 50.5% | 100.0% |
| 060678 Purchase of Office and Residential Furniture and Fittings | 1.05 | 0.20 | 0.14 | 19.0% | 12.9% | 67.7% |
| Total for Vote | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |

Table V3.2: 2019/20 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 | 52.93 | 10.05 | 9.75 | 19.0% | 18.4% | 97.1% |
| 211102 Contract Staff Salaries | 21.36 | 5.34 | 5.09 | 25.0% | 23.8% | 95.3% |
| 211103 Allowances (Inc. Casuals, Temporary) | 2.25 | 0.13 | 0.12 | 5.6% | 5.6% | 100.0% |
| 212101 Social Security Contributions | 2.14 | 0.53 | 0.51 | 25.0% | 23.8% | 95.4% |
| 213001 Medical expenses (To employees) | 1.14 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 213002 Incapacity, death benefits and funeral expenses | 0.45 | 0.01 | 0.01 | 2.2% | 1.9% | 85.8% |
| 213004 Gratuity Expenses | 5.34 | 1.33 | 1.33 | 25.0% | 25.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.70 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221002 Workshops and Seminars | 0.92 | 0.12 | 0.12 | 13.6% | 13.6% | 100.0% |
| 221003 Staff Training | 0.88 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221004 Recruitment Expenses | 0.02 | 0.01 | 0.00 | 25.0% | 21.7% | 86.6% |
| 221006 Commissions and related charges | 0.35 | 0.02 | 0.02 | 5.7% | 5.7% | 99.9% |
| 221007 Books, Periodicals & Newspapers | 0.11 | 0.00 | 0.00 | 4.5% | 4.4% | 95.9% |
| 221008 Computer supplies and Information Technology (IT) | 0.40 | 0.01 | 0.01 | 2.5% | 2.4% | 95.6% |
| 221009 Welfare and Entertainment | 2.19 | 0.11 | 0.11 | 5.0% | 5.0% | 99.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 1.20 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.25 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 222001 Telecommunications | 0.40 | 0.03 | 0.03 | 7.5% | 7.4% | 99.3% |
| 222002 Postage and Courier | 0.13 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223002 Rates | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.70 | 0.27 | 0.25 | 37.9% | 35.9% | 94.9% |
| 223004 Guard and Security services | 0.38 | 0.03 | 0.03 | 7.9% | 7.9% | 100.0% |
| 223005 Electricity | 0.28 | 0.05 | 0.05 | 16.1% | 16.1% | 100.0% |
| 223006 Water | 0.05 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 224001 Medical Supplies | 1.17 | 0.07 | 0.07 | 6.0% | 6.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.35 | 0.14 | 0.13 | 38.6% | 38.3% | 99.3% |
| 224005 Uniforms, Beddings and Protective Gear | 0.30 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 225001 Consultancy Services- Short term | 0.15 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |

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|---|--------------|--------------|--------------|--------------|--------------|---------------|
| 225002 Consultancy Services- Long-term | 0.15 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 226001 Insurances | 0.23 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 227001 Travel inland | 3.20 | 0.73 | 0.73 | 22.8% | 22.8% | 100.0% |
| 227002 Travel abroad | 1.16 | 0.01 | 0.01 | 0.9% | 0.8% | 90.9% |
| 227004 Fuel, Lubricants and Oils | 0.63 | 0.08 | 0.08 | 11.9% | 11.9% | 100.0% |
| 228001 Maintenance - Civil | 0.25 | 0.02 | 0.02 | 8.0% | 7.3% | 91.5% |
| 228002 Maintenance - Vehicles | 1.00 | 0.29 | 0.29 | 28.7% | 28.7% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.70 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 282102 Fines and Penalties/ Court wards | 2.00 | 0.72 | 0.72 | 36.0% | 36.0% | 100.0% |
| Class: Outputs Funded | 0.25 | 0.06 | 0.06 | 25.0% | 25.0% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 0.25 | 0.06 | 0.06 | 25.0% | 25.0% | 100.0% |
| Class: Capital Purchases | 15.75 | 4.84 | 4.30 | 30.7% | 27.3% | 88.9% |
| 311101 Land | 2.00 | 0.48 | 0.01 | 24.0% | 0.3% | 1.2% |
| 312101 Non-Residential Buildings | 8.70 | 3.15 | 3.15 | 36.2% | 36.2% | 100.0% |
| 312202 Machinery and Equipment | 2.00 | 1.01 | 1.01 | 50.5% | 50.5% | 100.0% |
| 312203 Furniture & Fixtures | 1.05 | 0.20 | 0.14 | 19.0% | 12.9% | 67.7% |
| 312213 ICT Equipment | 2.00 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |

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 | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 53.18 | 10.11 | 9.82 | 19.0% | 18.5% | 97.1% |
| <i>Development Projects</i> | | | | | | |
| 0253 Support to UNBS | 15.75 | 4.84 | 4.30 | 30.7% | 27.3% | 88.9% |
| Total for Vote | 68.94 | 14.95 | 14.12 | 21.7% | 20.5% | 94.4% |

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

| | | Item | Spent |
|---|--|--|-----------|
| Procurement plan approved | Annual report prepared and published. | | |
| Budget framework paper prepared | Q4 budget performance report prepared and submitted. | 211102 Contract Staff Salaries | 5,090,369 |
| Ministerial policy statement prepared | Payroll processed for Q1. | 211103 Allowances (Inc. Casuals, Temporary) | 79,969 |
| Annual report published | ICT services were provided. | 212101 Social Security Contributions | 509,115 |
| Final accounts prepared | Draft statistical abstract in place. | 213002 Incapacity, death benefits and funeral expenses | 8,584 |
| Statistical abstract prepared | Medical insurance and staff welfare were covered. | 213004 Gratuity Expenses | 1,334,640 |
| Payroll processed | Final accounts were prepared and submitted. | 221002 Workshops and Seminars | 50,000 |
| Medical insurance for all staff covered | | 221004 Recruitment Expenses | 4,330 |
| ICT services provided | | 221006 Commissions and related charges | 19,971 |
| | | 221007 Books, Periodicals & Newspapers | 4,791 |
| | | 221008 Computer supplies and Information Technology (IT) | 9,556 |
| | | 221009 Welfare and Entertainment | 109,796 |
| | | 222001 Telecommunications | 29,779 |
| | | 223003 Rent – (Produced Assets) to private entities | 251,426 |
| | | 223004 Guard and Security services | 30,000 |
| | | 223005 Electricity | 45,000 |
| | | 223006 Water | 12,500 |
| | | 224004 Cleaning and Sanitation | 134,083 |
| | | 227001 Travel inland | 70,000 |
| | | 227002 Travel abroad | 9,086 |
| | | 227004 Fuel, Lubricants and Oils | 60,000 |
| | | 228001 Maintenance - Civil | 18,303 |
| | | 228002 Maintenance - Vehicles | 287,000 |
| | | 282102 Fines and Penalties/ Court wards | 720,000 |

Reasons for Variation in performance

The outputs under administration were on track as planned

| | |
|--------------------|------------------|
| Total | 8,888,299 |
| Wage Recurrent | 5,090,369 |
| Non Wage Recurrent | 3,797,930 |
| AIA | 0 |

Output: 02 Development of Standards

| | | Item | Spent |
|-------------------------|-------------------------------|---|--------|
| 400 Standards developed | 190 standards were developed. | 211103 Allowances (Inc. Casuals, Temporary) | 45,000 |

Reasons for Variation in performance

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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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

The number of standards developed were on track as planned

| | |
|--------------------|---------------|
| Total | 45,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 45,000 |
| AIA | 0 |

Output: 03 Quality Assurance of goods & Lab Testing

| | | Item | Spent |
|---------------------------------------|--|-------------------------|---------|
| 20,000 Samples tested | 4,746 product samples were tested. | | |
| 3,500 Certification permits issued | 540 certification permits were issued. | 224001 Medical Supplies | 70,000 |
| 185,000 Import consignments Inspected | 43,290 import consignments were inspected. | 227001 Travel inland | 400,000 |
| 6,000 Market outlets inspected | 2,008 market outlets were inspected. | | |

Reasons for Variation in performance

Most planned field operations were affected (mainly Certification of product samples) because of inadequate field vehicles to fully deploy. The approved budget projections for Q1 was not fully released to provide services prepaid by clients. Training of newly recruited staff could not be undertaken before deploying them for field operations due to release shortfall for first quarter. However, the number of Market outlets inspected target was met as planned.

| | |
|--------------------|----------------|
| Total | 470,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 470,000 |
| AIA | 0 |

Output: 04 Calibration and verification of equipment

| | | Item | Spent |
|--|----------------------------------|----------------------------------|---------|
| 4,000 Industrial equipment calibrated | 1,032 equipment were calibrated. | | |
| 1,326,000 Equipment used in trade Verified | 286,648 equipment were verified. | 227001 Travel inland | 260,000 |
| | | 227004 Fuel, Lubricants and Oils | 15,500 |

Reasons for Variation in performance

Calibration of equipment was on track as planned. However, the verification of weighing equipment was not met because Most planned field operations were affected because of inadequate field vehicles and constant breakdown of the existing old fleet. The approved budget projections for Q1 was not fully released to provide services prepaid by clients. Training of newly recruited staff could not be undertaken before deploying them for field operations due to release shortfall in first quarter.

| | |
|--------------------|----------------|
| Total | 275,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 275,500 |
| AIA | 0 |

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

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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 |
|---|---|--|------------------------|
| 34 Stakeholders engagements held. 52 Radio Talk shows. 22 TV Talk shows | Participated in 2 tv talk shows and 4 radio talk shows. Held 6 stakeholder engagement events. A stakeholder engagement plan was developed in consultation with Heads of Department to ensure coordination and participation of different departments in stakeholder engagements. 78 media stories were published in print, TV and online against a target of 72 media stories. As a result, we reached 5.7 million people on various media platforms. 8. Customer Service: Received a total of 313 complaints and inquiries. Out of the complaints received 209 complaints were handled within the set timelines as per the customer service charter, 88 were handled outside the set timelines while 16 remain unresolved. | Item 221002 Workshops and Seminars | Spent 75,000 |

Reasons for Variation in performance

There was a release shortfall in the first quarter that led to other core activities to be prioritized over Public relations and marketing and hence planned activities were not implemented as planned.

| | |
|--------------------|---------------|
| Total | 75,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 75,000 |
| AIA | 0 |

Outputs Funded

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

| Subscription to international organizations | Subscription was made to international organisation for standardisation (ISO), international measurement confederation (IMEKO). | Item | Spent |
|---|---|---|--------|
| | | 262101 Contributions to International Organisations (Current) | 62,500 |

Reasons for Variation in performance

There was a release shortfall in the first quarter that led to other core activities to be prioritized over subscriptions and hence full subscription to international organisations could not be undertaken as planned.

| | |
|-------------------------------|------------------|
| Total | 62,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 62,500 |
| AIA | 0 |
| Total For SubProgramme | 9,816,299 |
| Wage Recurrent | 5,090,369 |
| Non Wage Recurrent | 4,725,930 |
| AIA | 0 |

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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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 |
|---|---|--|------------------------------------|
| Food safety Laboratories completed and National Metrology Laboratory (NML) construction started. Purchase of land for construction of regional labs. | Food safety Laboratories are at 95% completion as of end of quarter. Rig redevelopment is at 100%, and is now in use. Purchase of Land for construction of regional laboratories is still at evaluation of bids stage. | Item 311101 Land 312101 Non-Residential Buildings | Spent 5,980 3,148,229 |
| Reasons for Variation in performance | | | |
| On track as planned | | | |
| | | | Total 3,154,209 |
| | | | GoU Development 3,154,209 |
| | | | External Financing 0 |
| | | | AIA 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|--------------------------------|-------------------------------|
| Field Kits for Testing and Measurements OES with accessories for testing steel Stainless Steel Ref prover cap 200L Fractional weights 10kg Mass Standards M2 Customized Electronic Balances Class II Electrical safety analyzer Roller weights | Delivered and installed 1. Assorted Surveillance Equipment. 2. Assorted Certification Equipment. 3. Purchase Mass Comparator with accessories. 4. Optical Emission Spectrometer (OES). Contract Signed awaiting delivery. 1. Mass Pieces. Oscilloscope- Time – Counter calibrator. 2. Precision Programmable Resistance Decade. 3. Temperature, Relative Humidity and Air Pressure Data Logger. 4. Viscometer Stand / Holders. 5. Kinematic Viscosity Certified Reference Materials for viscometers (N4, N1.0, S3, S6, S20, S60, S200, N350, S600, N1000, S2000, N15000, N2B and JV-4). | 312202 Machinery and Equipment | 1,010,000 |
| Reasons for Variation in performance | | | |
| On track as planned | | | |
| | | | Total 1,010,000 |
| | | | GoU Development 1,010,000 |
| | | | 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 |
|--|--|--|-------------------------|
| Assorted Furniture and fittings procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables). Furnishing Laboratories Replacement of old furniture) | <ol style="list-style-type: none"> 1. 80 Banquet / Conference chairs with metallic frame and fabric seat and back 2. 20 Wooden writing tables for the Committee room B for TCs, Trainings and other big meetings of over 60 people (1800LX W60 X H750) 3. 75 Chairs for Boardrooms/meeting Chairs/Board room 4. 5 Three sitter visitors Chair 5. 153 Ordinary office Chairs 6. 57 Ergonomic Chairs 7. 5 Center Tables 8. 1 Executive Table 9. 2 Conference tables 10. 7 Executive lockable Bookshelves (Mahogany Color) 11. 32 Workstations 12. 2 Round Meeting Tables 13. 10 Standalone Tables for New Import inspection station (BUBU) 14. 2 Security Reception Desks 16. 7 Filling Bay 17. 1 Work stations table -R 18. 6 Steel cupboards with sliding glass 19. 1 R Trend TV Stand 20. 60 Carpent ST 216 Maroon 21. 10 Metali shelve | Item 312203 Furniture & Fixtures | Spent 135,322 |

Reasons for Variation in performance

On track as planned

| | |
|-------------------------------|-------------------|
| Total | 135,322 |
| GoU Development | 135,322 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 4,299,531 |
| GoU Development | 4,299,531 |
| External Financing | 0 |
| AIA | 0 |
| GRAND TOTAL | 14,115,830 |
| Wage Recurrent | 5,090,369 |
| Non Wage Recurrent | 4,725,930 |
| GoU Development | 4,299,531 |
| External Financing | 0 |
| AIA | 0 |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Program: 06 Standards Development, Promotion and Enforcement
Recurrent Programmes
Subprogram: 01 Headquarters
Outputs Provided
Output: 01 Administration

| | | Item | Spent |
|---|--|--|-----------|
| Annual report prepared and published | Annual report prepared and published. | 211102 Contract Staff Salaries | 5,090,369 |
| statistical abstract prepared and published | Q4 budget performance report prepared and submitted. | 211103 Allowances (Inc. Casuals, Temporary) | 79,969 |
| Budget performance report prepared | Payroll processed for Q1. | 212101 Social Security Contributions | 509,115 |
| Payroll processed | ICT services were provided. | 213002 Incapacity, death benefits and funeral expenses | 8,584 |
| ICT services provided | Draft statistical abstract in place. | 213004 Gratuity Expenses | 1,334,640 |
| Final accounts prepared | Medical insurance and staff welfare were covered. | 221002 Workshops and Seminars | 50,000 |
| Medical insurance for all staff covered | Final accounts were prepared and submitted. | 221004 Recruitment Expenses | 4,330 |
| | | 221006 Commissions and related charges | 19,971 |
| | | 221007 Books, Periodicals & Newspapers | 4,791 |
| | | 221008 Computer supplies and Information Technology (IT) | 9,556 |
| | | 221009 Welfare and Entertainment | 109,796 |
| | | 222001 Telecommunications | 29,779 |
| | | 223003 Rent – (Produced Assets) to private entities | 251,426 |
| | | 223004 Guard and Security services | 30,000 |
| | | 223005 Electricity | 45,000 |
| | | 223006 Water | 12,500 |
| | | 224004 Cleaning and Sanitation | 134,083 |
| | | 227001 Travel inland | 70,000 |
| | | 227002 Travel abroad | 9,086 |
| | | 227004 Fuel, Lubricants and Oils | 60,000 |
| | | 228001 Maintenance - Civil | 18,303 |
| | | 228002 Maintenance - Vehicles | 287,000 |
| | | 282102 Fines and Penalties/ Court wards | 720,000 |

Reasons for Variation in performance

The outputs under administration were on track as planned

| | |
|--------------------|------------------|
| Total | 8,888,299 |
| Wage Recurrent | 5,090,369 |
| Non Wage Recurrent | 3,797,930 |
| AIA | 0 |

Output: 02 Development of Standards

| | | Item | Spent |
|---|-------------------------------|---|--------|
| 0 | 190 standards were developed. | 211103 Allowances (Inc. Casuals, Temporary) | 45,000 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

The number of standards developed were on track as planned

| | |
|--------------------|---------------|
| Total | 45,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 45,000 |
| AIA | 0 |

Output: 03 Quality Assurance of goods & Lab Testing

| | | Item | Spent |
|--------------------------------------|--|-------------------------|---------|
| 5,000 samples tested | 4,746 product samples were tested. | | |
| 875 certification permits issued | 540 certification permits were issued. | 224001 Medical Supplies | 70,000 |
| 46,250 Import consignments inspected | 43,290 import consignments were inspected. | 227001 Travel inland | 400,000 |
| 1,500 Market outlets inspected | 2,008 market outlets were inspected. | | |

Reasons for Variation in performance

Most planned field operations were affected (mainly Certification of product samples) because of inadequate field vehicles to fully deploy. The approved budget projections for Q1 was not fully released to provide services prepaid by clients. Training of newly recruited staff could not be undertaken before deploying them for field operations due to release shortfall for first quarter. However, the number of Market outlets inspected target was met as planned.

| | |
|--------------------|----------------|
| Total | 470,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 470,000 |
| AIA | 0 |

Output: 04 Calibration and verification of equipment

| | | Item | Spent |
|----------------------------|----------------------------------|----------------------------------|---------|
| 1,000 equipment calibrated | 1,032 equipment were calibrated. | | |
| 331,500 equipment verified | 286,648 equipment were verified. | 227001 Travel inland | 260,000 |
| | | 227004 Fuel, Lubricants and Oils | 15,500 |

Reasons for Variation in performance

Calibration of equipment was on track as planned. However, the verification of weighing equipment was not met because Most planned field operations were affected because of inadequate field vehicles and constant breakdown of the existing old fleet. The approved budget projections for Q1 was not fully released to provide services prepaid by clients. Training of newly recruited staff could not be undertaken before deploying them for field operations due to release shortfall in first quarter.

| | |
|--------------------|----------------|
| Total | 275,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 275,500 |
| AIA | 0 |

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

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 |
|--|---|---|------------------------|
| 9 Stakeholder engagements 13 Radio Talk shows and 6 on Television Media publications Trade fair Exhibitions | Participated in 2 tv talk shows and 4 radio talk shows. Held 6 stakeholder engagement events. A stakeholder engagement plan was developed in consultation with Heads of Department to ensure coordination and participation of different departments in stakeholder engagements. 78 media stories were published in print, TV and online against a target of 72 media stories. As a result, we reached 5.7 million people on various media platforms. 8. Customer Service: Received a total of 313 complaints and inquiries. Out of the complaints received 209 complaints were handled within the set timelines as per the customer service charter, 88 were handled outside the set timelines while 16 remain unresolved. | Item 221002 Workshops and Seminars | Spent 75,000 |

Reasons for Variation in performance

There was a release shortfall in the first quarter that led to other core activities to be prioritized over Public relations and marketing and hence planned activities were not implemented as planned.

| | |
|--------------------|---------------|
| Total | 75,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 75,000 |
| AIA | 0 |

Outputs Funded

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|---|--------|
| Subscription made for National Metrology Institute of South Africa, South African National accreditation systems, Africa organization for standardization, ISO, ARSO, OIML, IEC, CODEX and AFRIMET | Subscription was made to international organisation for standardisation (ISO), international measurement confederation (IMEKO). | 262101 Contributions to International Organisations (Current) | 62,500 |

Reasons for Variation in performance

There was a release shortfall in the first quarter that led to other core activities to be prioritized over subscriptions and hence full subscription to international organisations could not be undertaken as planned.

| | |
|-------------------------------|------------------|
| Total | 62,500 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 62,500 |
| AIA | 0 |
| Total For SubProgramme | 9,816,299 |
| Wage Recurrent | 5,090,369 |
| Non Wage Recurrent | 4,725,930 |
| AIA | 0 |

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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 |
|--|--|---|------------------|
| Food safety laboratories and rig redevelopment completed | Food safety Laboratories are at 95% completion as of end of quarter. | Item | Spent |
| Purchase of Land for construction of regional Labs | Rig redevelopment is at 100%, and is now in use. Purchase of Land for construction of regional laboratories is still at evaluation of bids stage. | 311101 Land | 5,980 |
| | | 312101 Non-Residential Buildings | 3,148,229 |
| | | Total | 3,154,209 |
| | | GoU Development | 3,154,209 |
| | | External Financing | 0 |
| | | AIA | 0 |

Reasons for Variation in performance

On track as planned

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

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--------------------------------------|------|-------|
| 156 Laptops, 4 system servers, 40 units of hand held rugged POS android terminals, Ms Exchange server upgrade, E-Procurement System, Two way radio comm system, Tablets/iPads, Projectors | No ICT equipment was purchased in Q1 | | |

Reasons for Variation in performance

This was due to a release shortfall in Q1 that led to other core activities be prioritized over ICT and hence no funds were allocated for ICT equipment and software.

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|---|--|--------------------------------|-----------|
| Procurement of assorted specialized equipment | Delivered and installed | | |
| | 1. Assorted Surveillance Equipment. | 312202 Machinery and Equipment | 1,010,000 |
| | 2. Assorted Certification Equipment. | | |
| | 3. Purchase Mass Comparator with accessories. | | |
| | 4. Optical Emission Spectrometer (OES). | | |
| | Contract Signed awaiting delivery. | | |
| | 1. Mass Pieces. | | |
| | Oscilloscope- Time – Counter calibrator. | | |
| | 2. Precision Programmable Resistance Decade. | | |
| | 3. Temperature, Relative Humidity and Air Pressure Data Logger. | | |
| | 4. Viscometer Stand / Holders. | | |
| | 5. Kinematic Viscosity Certified Reference Materials for viscometers (N4, N1.0, S3, S6, S20, S60, S200, N350, S600, N1000, S2000, N15000, N2B and JV-4). | | |

Reasons for Variation in performance

On track as planned

| | |
|--------------|------------------|
| Total | 1,010,000 |
|--------------|------------------|

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 |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 1,010,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Procurement of work stations, chairs, tables, boardroom furniture. | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|-----------------------------|---------|
| | 1. 80 Banquet / Conference chairs with metallic frame and fabric seat and back | 312203 Furniture & Fixtures | 135,322 |
| | 2. 20 Wooden writing tables for the Committee room B for TCs, Trainings and other big meetings of over 60 people (1800LX W60 X H750) | | |
| | 3. 75 Chairs for Boardrooms/meeting Chairs/Board room | | |
| | 4. 5 Three sitter visitors Chair | | |
| | 5. 153 Ordinary office Chairs | | |
| | 6. 57 Ergonomic Chairs | | |
| | 7. 5 Center Tables | | |
| | 8. 1 Executive Table | | |
| | 9. 2 Conference tables | | |
| | 10. 7 Executive lockable Bookshelves (Mahogany Color) | | |
| | 11. 32 Workstations | | |
| | 12. 2 Round Meeting Tables | | |
| | 13. 10 Standalone Tables for New Import inspection station (BUBU) | | |
| | 14. 2 Security Reception Desks | | |
| | 16. 7 Filling Bay | | |
| | 17. 1 Work stations table -R | | |
| | 18. 6 Steel cupboards with sliding glass | | |
| | 19. 1 R Trend TV Stand | | |
| | 20. 60 Carpent ST 216 Maroon | | |
| | 21. 10 Metali shelve | | |

Reasons for Variation in performance

On track as planned

| | | |
|--|-------------------------------|-------------------|
| | Total | 135,322 |
| | GoU Development | 135,322 |
| | External Financing | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 4,299,531 |
| | GoU Development | 4,299,531 |
| | External Financing | 0 |
| | AIA | 0 |
| | GRAND TOTAL | 14,115,830 |
| | Wage Recurrent | 5,090,369 |
| | Non Wage Recurrent | 4,725,930 |
| | GoU Development | 4,299,531 |
| | External Financing | 0 |
| | AIA | 0 |

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) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 06 Standards Development, Promotion and Enforcement

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| Budget framework paper prepared. | | | | |
| Q1 Budget performance report prepared. | | | | |
| ICT services provided. Payroll processed. | | | | |
| | 211102 Contract Staff Salaries | 248,556 | 0 | 248,556 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 31 | 0 | 31 |
| | 212101 Social Security Contributions | 24,777 | 0 | 24,777 |
| | 213002 Incapacity, death benefits and funeral expenses | 1,416 | 0 | 1,416 |
| | 213004 Gratuity Expenses | 92 | 0 | 92 |
| | 221004 Recruitment Expenses | 670 | 0 | 670 |
| | 221006 Commissions and related charges | 29 | 0 | 29 |
| | 221007 Books, Periodicals & Newspapers | 207 | 0 | 207 |
| | 221008 Computer supplies and Information Technology (IT) | 444 | 0 | 444 |
| | 221009 Welfare and Entertainment | 204 | 0 | 204 |
| | 222001 Telecommunications | 221 | 0 | 221 |
| | 223003 Rent – (Produced Assets) to private entities | 13,574 | 0 | 13,574 |
| | 224004 Cleaning and Sanitation | 917 | 0 | 917 |
| | 227002 Travel abroad | 914 | 0 | 914 |
| | 228001 Maintenance - Civil | 1,697 | 0 | 1,697 |
| | Total | 293,747 | 0 | 293,747 |
| | <i>Wage Recurrent</i> | <i>248,556</i> | <i>0</i> | <i>248,556</i> |
| | <i>Non Wage Recurrent</i> | <i>45,191</i> | <i>0</i> | <i>45,191</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 02 Development of Standards

200 standards developed

Output: 03 Quality Assurance of goods & Lab Testing

5,000 samples tested 875 certification permits issued
46,250 Import consignments inspected
1,500 Market outlets inspected

Output: 04 Calibration and verification of equipment

1,000 equipment calibrated
331,500 equipment verified

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

9 Stakeholder engagements.
13 Radio Talk shows and 6 on Television Media
publications Trade fair Exhibitions

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) |
|----------------------|--|---|
|----------------------|--|---|

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | Item | Balance b/f | New Funds | Total |
|--|---------------------------|--------------------|------------------|----------------|
| Procurement of Land for construction of regional laboratories. | 311101 Land | 474,020 | 0 | 474,020 |
| Completion of food safety Laboratories. | | | | |
| | Total | 474,020 | 0 | 474,020 |
| | <i>GoU Development</i> | <i>474,020</i> | <i>0</i> | <i>474,020</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: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted specialized equipment

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | Item | Balance b/f | New Funds | Total |
|--|-----------------------------|--------------------|------------------|----------------|
| Procurement of work stations, chairs, tables, boardroom furniture. | 312203 Furniture & Fixtures | 64,678 | 0 | 64,678 |
| | Total | 64,678 | 0 | 64,678 |
| | <i>GoU Development</i> | <i>64,678</i> | <i>0</i> | <i>64,678</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 | 832,445 | 0 | 832,445 |
| | <i>Wage Recurrent</i> | <i>248,556</i> | <i>0</i> | <i>248,556</i> |
| | <i>Non Wage Recurrent</i> | <i>45,191</i> | <i>0</i> | <i>45,191</i> |
| | <i>GoU Development</i> | <i>538,698</i> | <i>0</i> | <i>538,698</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> |