

# 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	10.678	10.323	50.0%	48.3%	96.7%
Non Wage	31.827	16.045	14.713	50.4%	46.2%	91.7%
Dev. GoU	15.753	11.357	10.806	72.1%	68.6%	95.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>68.936</b>	<b>38.080</b>	<b>35.842</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>68.936</b>	<b>38.080</b>	<b>35.842</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>68.936</b>	<b>38.080</b>	<b>35.842</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>68.936</b>	<b>38.080</b>	<b>35.842</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>68.936</b>	<b>38.080</b>	<b>35.842</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0606 Standards Development, Promotion and Enforcement	68.94	38.08	35.84	55.2%	52.0%	94.1%
<b>Total for Vote</b>	<b>68.94</b>	<b>38.08</b>	<b>35.84</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>

### Matters to note in budget execution

The total approved budget for the FY 2019/20 is UGX 68.936 Billion. By the end of Quarter 2, UGX 38.08 Billion was released representing 55.2% of the total budget, of which UGX 10.667 Billion was wage, UGX 16.045 Billion non wage and UGX 11.357 Billion was development. By the end of the Quarter, UGX 35.84 Billion was spent representing 94% absorption.

By the end the Quarter, NTR collection was UGX 22.859 Billion shillings which was more than the half year target of UGX 19.554 Billion shillings.

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	
<b>0.930 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Most Activities were still on going by end of Quarter 2 and payments will be done in Quarter 3.	

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Items	
<b>283,670,079.000 UShs</b>	221003 Staff Training Reason: Trainings were still ongoing by end of the Quarter 2 and most will be concluded in Quarter 3
<b>208,227,936.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delivery of Supplies were still ongoing by end of Quarter 2 and payment will be made in Quarter 3
<b>110,886,921.000 UShs</b>	227002 Travel abroad Reason: The travels were undertaken in Quarter 2 but payment of Air tickets are to be made in Quarter 3
<b>78,950,093.000 UShs</b>	221001 Advertising and Public Relations Reason: The activities were still ongoing by end of the Quarter 2 and payment will be made in Quarter 3
<b>58,785,289.000 UShs</b>	228001 Maintenance - Civil Reason: Works were still ongoing by end of the Quarter 2
<b>0.474 Bn Shs</b>	<i>SubProgram/Project :0253 Support to UNBS</i> Reason: The Procurement Process was still ongoing by end of Quarter 2.
Items	
<b>474,020,000.000 UShs</b>	311101 Land Reason: The Procurement Process was still ongoing by end of Quarter 2.
<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 Q2
Annual External Auditor General rating.	Ratio	100	100
Level of strategic plan delivered	Percentage	100%	76%
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.			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	2,161

**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 2019/20	Actuals By END Q2
No. of staff administered	Number	430	429
KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of standards developed	Number	400	332
KeyOutputPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of Product Certification permits issued	Number	3500	1192
No. of product samples tested	Number	20000	9618
Number of profiled imported consignments inspected	Number	185000	88735
Number of market inspections conducted	Number	6000	5440
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of measurement equipment calibrated	Number	4000	1775
No. of measurement instruments verified	Number	1326000	604760

### Performance highlights for the Quarter

Overall, performance in Quarter 2 was good. The cumulative performance as of half year however was slightly below target for some indicators due to limited activity in Quarter 1 that was caused by a significant budget shortfall in Quarter 1. During the quarter, the following outputs were achieved;

1. 142 Standards were Developed and adopted
2. 652 product/systems certification Permits were issued
3. 3,432 Market and factory outlets were Inspected.
4. 45,445 imported consignments were inspected
5. 4,872 Product Samples were tested
6. 318,112 Equipment used in trade were verified
7. 743 industrial Equipment were calibrated

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## QUARTER 2: Highlights of Vote Performance

### 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
<b>Program 0606 Standards Development, Promotion and Enforcement</b>	<b>68.94</b>	<b>38.08</b>	<b>35.84</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
<i>Class: Outputs Provided</i>	<i>52.93</i>	<i>26.62</i>	<i>24.93</i>	<i>50.3%</i>	<i>47.1%</i>	<i>93.7%</i>
060601 Administration	43.79	22.62	21.38	51.6%	48.8%	94.5%
060602 Development of Standards	1.04	0.52	0.49	50.0%	46.9%	93.8%
060603 Quality Assurance of goods & Lab Testing	4.68	1.98	1.84	42.2%	39.3%	93.2%
060604 Calibration and verification of equipment	2.42	1.00	0.80	41.5%	33.2%	79.9%
060605 Stakeholder engagements to create awareness on Quality & Standards	1.00	0.50	0.42	50.0%	42.0%	84.1%
<i>Class: Outputs Funded</i>	<i>0.25</i>	<i>0.11</i>	<i>0.11</i>	<i>42.5%</i>	<i>42.5%</i>	<i>100.0%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.25	0.11	0.11	42.5%	42.5%	100.0%
<i>Class: Capital Purchases</i>	<i>15.75</i>	<i>11.36</i>	<i>10.81</i>	<i>72.1%</i>	<i>68.6%</i>	<i>95.1%</i>
060672 Government Buildings and Administrative Infrastructure	10.70	8.02	7.55	75.0%	70.6%	94.1%
060676 Purchase of Office and ICT Equipment, including Software	2.00	1.21	1.16	60.4%	58.2%	96.4%
060677 Purchase of Specialised Machinery & Equipment	2.00	1.62	1.62	80.9%	80.8%	99.9%
060678 Purchase of Office and Residential Furniture and Fittings	1.05	0.51	0.48	48.4%	45.3%	93.6%
<b>Total for Vote</b>	<b>68.94</b>	<b>38.08</b>	<b>35.84</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>

**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
<i>Class: Outputs Provided</i>	<i>52.93</i>	<i>26.62</i>	<i>24.93</i>	<i>50.3%</i>	<i>47.1%</i>	<i>93.7%</i>
211102 Contract Staff Salaries	21.36	10.68	10.32	50.0%	48.3%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	2.25	1.01	1.00	44.7%	44.7%	100.0%
212101 Social Security Contributions	2.14	1.07	1.05	50.0%	49.1%	98.3%
213001 Medical expenses (To employees)	1.14	0.55	0.55	48.7%	48.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.35	94.2%	77.8%	82.6%
213004 Gratuity Expenses	5.34	2.67	2.67	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.70	0.35	0.27	50.0%	38.7%	77.4%
221002 Workshops and Seminars	0.92	0.46	0.45	50.0%	49.1%	98.1%
221003 Staff Training	0.88	0.54	0.26	61.4%	29.1%	47.5%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	49.6%	99.3%
221006 Commissions and related charges	0.35	0.18	0.17	50.0%	49.4%	98.8%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.02	50.0%	21.2%	42.4%
221008 Computer supplies and Information Technology (IT)	0.40	0.19	0.13	46.3%	32.9%	71.1%

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221009 Welfare and Entertainment	2.19	1.09	1.08	50.0%	49.5%	99.0%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.44	0.36	36.3%	29.7%	81.8%
221017 Subscriptions	0.25	0.13	0.11	50.0%	42.5%	85.0%
222001 Telecommunications	0.40	0.20	0.14	50.0%	35.9%	71.7%
222002 Postage and Courier	0.13	0.07	0.06	50.0%	42.8%	85.6%
223002 Rates	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.35	0.35	50.0%	50.0%	100.0%
223004 Guard and Security services	0.38	0.19	0.14	50.0%	37.3%	74.6%
223005 Electricity	0.28	0.14	0.13	50.0%	47.3%	94.7%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	1.17	0.55	0.55	46.6%	46.6%	100.0%
224004 Cleaning and Sanitation	0.35	0.24	0.22	67.1%	63.4%	94.4%
224005 Uniforms, Beddings and Protective Gear	0.30	0.15	0.13	50.0%	44.6%	89.2%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.15	0.05	0.05	33.3%	33.3%	100.0%
226001 Insurances	0.23	0.14	0.14	63.0%	63.0%	100.0%
227001 Travel inland	3.20	1.36	1.36	42.5%	42.5%	100.0%
227002 Travel abroad	1.16	0.53	0.42	45.7%	36.1%	79.1%
227004 Fuel, Lubricants and Oils	0.63	0.32	0.32	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.25	0.13	0.07	50.0%	26.5%	53.0%
228002 Maintenance - Vehicles	1.00	0.81	0.67	81.0%	67.1%	82.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.28	0.07	39.3%	9.5%	24.3%
282102 Fines and Penalties/ Court wards	2.00	1.12	1.12	56.0%	56.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.25</b>	<b>0.11</b>	<b>0.11</b>	<b>42.5%</b>	<b>42.5%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.25	0.11	0.11	42.5%	42.5%	100.0%
<b>Class: Capital Purchases</b>	<b>15.75</b>	<b>11.36</b>	<b>10.81</b>	<b>72.1%</b>	<b>68.6%</b>	<b>95.1%</b>
311101 Land	2.00	0.48	0.01	24.0%	0.3%	1.2%
312101 Non-Residential Buildings	8.70	7.54	7.54	86.7%	86.7%	100.0%
312202 Machinery and Equipment	2.00	1.62	1.62	80.9%	80.8%	99.9%
312203 Furniture & Fixtures	1.05	0.51	0.48	48.4%	45.3%	93.6%
312213 ICT Equipment	2.00	1.21	1.16	60.4%	58.2%	96.4%
<b>Total for Vote</b>	<b>68.94</b>	<b>38.08</b>	<b>35.84</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0606 Standards Development, Promotion and Enforcement</b>	<b>68.94</b>	<b>38.08</b>	<b>35.84</b>	<b>55.2%</b>	<b>52.0%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.18	26.72	25.04	50.2%	47.1%	93.7%
<i>Development Projects</i>						
0253 Support to UNBS	15.75	11.36	10.81	72.1%	68.6%	95.1%

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Total for Vote	68.94	38.08	35.84	55.2%	52.0%	94.1%
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**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
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**Program: 06 Standards Development, Promotion and Enforcement**

*Recurrent Programmes*

**Subprogram: 01 Headquarters**

*Outputs Provided*

**Output: 01 Administration**

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## QUARTER 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
Procurement plan approved	Annual report prepared and published.	<b>Item</b>	<b>Spent</b>
Budget framework paper prepared	Budget framework paper was prepared and submitted.	211102 Contract Staff Salaries	10,323,004
Ministerial policy statement prepared	Q4 and Q1 budget performance report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	879,993
Annual report published	Payroll processed for Q1 and Q2.	212101 Social Security Contributions	1,049,524
Final accounts prepared	ICT services were provided. Statistical abstract was prepared and submitted.	213001 Medical expenses (To employees)	554,740
Statistical abstract prepared	Medical insurance and staff welfare were covered.	213002 Incapacity, death benefits and funeral expenses	352,148
Payroll processed	Final accounts were prepared and submitted.	213004 Gratuity Expenses	2,665,757
Medical insurance for all staff covered		221002 Workshops and Seminars	116,868
ICT services provided		221003 Staff Training	232,254
		221004 Recruitment Expenses	9,927
		221006 Commissions and related charges	172,831
		221007 Books, Periodicals & Newspapers	13,319
		221008 Computer supplies and Information Technology (IT)	131,581
		221009 Welfare and Entertainment	907,268
		221011 Printing, Stationery, Photocopying and Binding	177,425
		222001 Telecommunications	143,458
		222002 Postage and Courier	55,625
		223002 Rates	5,000
		223003 Rent – (Produced Assets) to private entities	350,000
		223004 Guard and Security services	121,189
		223005 Electricity	132,515
		223006 Water	25,000
		224004 Cleaning and Sanitation	221,835
		224005 Uniforms, Beddings and Protective Gear	133,854
		225001 Consultancy Services- Short term	150,000
		225002 Consultancy Services- Long-term	50,000
		226001 Insurances	144,943
		227001 Travel inland	99,994
		227002 Travel abroad	138,814
		227004 Fuel, Lubricants and Oils	126,833
		228001 Maintenance - Civil	66,215
		228002 Maintenance - Vehicles	670,799
		228003 Maintenance – Machinery, Equipment & Furniture	35,741
		282102 Fines and Penalties/ Court wards	1,120,000

### Reasons for Variation in performance

Performance under administration was on track as planned by end of Quarter 2.

**Total 21,378,454**

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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
		Wage Recurrent	10,323,004
		Non Wage Recurrent	11,055,450
		AIA	0

### Output: 02 Development of Standards

400 Standards developed	332 Standards were developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	125,000
		221002 Workshops and Seminars	185,000
		221007 Books, Periodicals & Newspapers	10,028
		221009 Welfare and Entertainment	5,625
		227002 Travel abroad	149,601
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

The number of standards developed by end of Quarter 2 were on track as planned.

<b>Total</b>	<b>487,253</b>
Wage Recurrent	0
Non Wage Recurrent	487,253
AIA	0

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

20,000 Samples tested	9,618 product samples were tested.	Item	Spent
3,500 Certification permits issued	1,1192 Certification permits were issued.	221003 Staff Training	24,076
185,000 Import consignments Inspected	88,735 import consignments were inspected.	221009 Welfare and Entertainment	122,594
6,000 Market outlets inspected	5,440 Market outlets were inspected.	221017 Subscriptions	69,440
		223004 Guard and Security services	20,458
		224001 Medical Supplies	520,000
		227001 Travel inland	800,004
		227002 Travel abroad	118,878
		227004 Fuel, Lubricants and Oils	147,600
		228003 Maintenance – Machinery, Equipment & Furniture	19,026

#### Reasons for Variation in performance

Market outlets inspected were on track as planned.

The cumulative output of Import consignments inspected and samples tested were slightly below the planned output as of half year because of limited activity in Quarter 1 that was as a result of a release shortfall in that Quarter.

Certification permits issued were below target because a number of SMEs were supported but could not meet the requirements to be granted a permit. However, trainings were conducted to enable to create capacity for MSMEs to be able to implement the new compulsory Distinctive Mark Regulation 2018.

<b>Total</b>	<b>1,842,075</b>
Wage Recurrent	0
Non Wage Recurrent	1,842,075
AIA	0

### 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
4,000 Industrial equipment calibrated 1,326,000 Equipment used in trade Verified	1,775 industrial equipment were calibrated. 604,760 equipment used in trade were verified.	<b>Item</b> 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	<b>Spent</b> 46,086 178,562 36,818 25,000 459,999 11,821 31,000 12,005

### Reasons for Variation in performance

The performance in Quarter 2 was good although the cumulative output for as of half year was slightly below target because of limited activity in Quarter 1 that was as a result of revenue shortfall in that Quarter.

<b>Total</b>	<b>801,291</b>
Wage Recurrent	0
Non Wage Recurrent	801,291
AIA	0

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

34 Stakeholders engagements held. 52 Radio Talk shows. 22 TV Talk shows	1. Organised and participated in 20 stakeholder engagements. 2. Participated in 7 TV Talk-shows 3. Participated in 15 radio talk-shows. 4. Media Publications. 179 media stories were published in print, TV and online against a target of 72 media stories. 5. Participated in One trade fair exhibition (national agricultural show exhibition)	Item	Spent
		221001 Advertising and Public Relations	271,050
		221002 Workshops and Seminars	149,405

### Reasons for Variation in performance

The stakeholder engagements participated in were on track as planned. The TV and Radio talk-shows were slightly below target as at end of half year.

Due to a budget shortfall in Quarter one, other core activities were prioritized and hence there was no budget allocation for Marketing Public Relations which affected the cumulative out put of activities under public relations.

<b>Total</b>	<b>420,455</b>
Wage Recurrent	0
Non Wage Recurrent	420,455
AIA	0

### 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
Subscription to international organizations	Subscription was made for international organisation for standardisation (ISO), international measurement confederation (IMEKO), African Regional organization for standardization (ARSO), LGC standards (UK), BIPEA France and Thandela PT ltd.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 106,250

### Reasons for Variation in performance

Subscription to international organisations was on track as planned.

<b>Total</b>	<b>106,250</b>
Wage Recurrent	0
Non Wage Recurrent	106,250
AIA	0
<b>Total For SubProgramme</b>	<b>25,035,778</b>
Wage Recurrent	10,323,004
Non Wage Recurrent	14,712,774
AIA	0

### 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 completed and National Metrology Laboratory (NML) construction started.	Food safety Laboratories were at 98% completion by the end of Quarter 2.	311101 Land	5,980
Purchase of land for construction of regional labs.	Rig redevelopment was completed and commissioned.	312101 Non-Residential Buildings	7,543,041

### Reasons for Variation in performance

Purchase of Land for regional offices is still at evaluation of bids stage that is expected to be completed by the end of January

<b>Total</b>	<b>7,549,021</b>
GoU Development	7,549,021
External Financing	0
AIA	0

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

# Vote:154

 Uganda National Bureau of Standards

## 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
156 Laptops 4 systems of servers 40 Hand held rugged POS Android terminals E-Procurement system 15 tablets 10 projectors DR site System Data Center & Desktop Standardization Network Appliance (RED 50) Networking UNBS Sites Two way radio comm system	Procurement was made for: 1. 168 Laptop computers. 2. 300 devices with 300 user CAL for System Data Center & Desktop Standardization. 3. 9 Tablets/I pads. 4. 5 boardroom projectors 5. 11 units of Enterprise Time Attendance 6. 10 units of Network Appliance (RED 50) 7. License renewal for dedicated cloud servers. 8. License renewal for SSL certificates. 9. License Renewal for dedicated cloud servers	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 1,163,386

### Reasons for Variation in performance

Procurement of ICT equipment was done in Quarter 2. There was no procurement of ICT equipment in Quarter 1 because of a release shortfall in Q1. Therefore, all the planned outputs for Quarter one were procured in quarter 2. However, Procurement of E-procurement system was paused by PPDA & NITA-U

<b>Total</b>	<b>1,163,386</b>
GoU Development	1,163,386
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	1. Optical Emission Spectrometer (OES) with accessories for testing steel. 2. Fractional weights 3. Mass Standards M2 Customized (5kg, 10kg, 20 kg) 4. Electronic Balances Class II, Capacity 100kg (inspections) 5. Roller weights 6. Mass comparator with accessories 7. Mass pieces 8. Assorted Surveillance Equipment. 9. Assorted Certification Equipment. 10. Assorted Chemistry laboratory equipment	312202 Machinery and Equipment	1,616,153

### Reasons for Variation in performance

Most of the Specialised equipment were procured as planned. The stainless steel Ref prover cap 200L was not purchased because the contract price was significantly higher than the estimated cost during budgeting.

<b>Total</b>	<b>1,616,153</b>
GoU Development	1,616,153
External Financing	0
AIA	0

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

# Vote:154

 Uganda National Bureau of Standards

## 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
Assorted Furniture and fittings procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables). Furnishing Laboratories Replacement of old furniture)	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 15. 7 Filling Bay 16. 1 Work stations table -R 17. 6 Steel cupboards with sliding glass 18. 1 R Trend TV Stand 19. 60 Carpet ST 216 Maroon 20. 10 Metal shelves	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 477,381

### Reasons for Variation in performance

Furniture was procured as planned

<b>Total</b>	<b>477,381</b>
GoU Development	477,381
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>10,805,941</b>
GoU Development	10,805,941
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>35,841,719</b>
Wage Recurrent	10,323,004
Non Wage Recurrent	14,712,774
GoU Development	10,805,941
External Financing	0
AIA	0

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**Vote:154** Uganda National Bureau of Standards**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 06 Standards Development, Promotion and Enforcement**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

*Outputs Provided*

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**Output: 01 Administration**

# 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
Budget framework paper prepared	Budget framework paper was prepared	<b>Item</b>	<b>Spent</b>
Budget performance report prepared	and submitted to MoFPED and	211102 Contract Staff Salaries	5,232,636
ICT services provided	subsequently to Parliament.	211103 Allowances (Inc. Casuals, Temporary)	800,023
Payroll processed	Q1 budget performance report was prepared and submitted.	212101 Social Security Contributions	540,409
	ICT services were provided.	213001 Medical expenses (To employees)	554,740
	Payroll was processed.	213002 Incapacity, death benefits and funeral expenses	343,564
		213004 Gratuity Expenses	1,331,118
		221002 Workshops and Seminars	66,868
		221003 Staff Training	232,254
		221004 Recruitment Expenses	5,597
		221006 Commissions and related charges	152,860
		221007 Books, Periodicals & Newspapers	8,528
		221008 Computer supplies and Information Technology (IT)	122,025
		221009 Welfare and Entertainment	797,472
		221011 Printing, Stationery, Photocopying and Binding	177,425
		222001 Telecommunications	113,679
		222002 Postage and Courier	55,625
		223002 Rates	5,000
		223003 Rent – (Produced Assets) to private entities	98,574
		223004 Guard and Security services	91,189
		223005 Electricity	87,515
		223006 Water	12,500
		224004 Cleaning and Sanitation	87,751
		224005 Uniforms, Beddings and Protective Gear	133,854
		225001 Consultancy Services- Short term	150,000
		225002 Consultancy Services- Long-term	50,000
		226001 Insurances	144,943
		227001 Travel inland	29,994
		227002 Travel abroad	129,728
		227004 Fuel, Lubricants and Oils	66,833
		228001 Maintenance - Civil	47,911
		228002 Maintenance - Vehicles	383,799
		228003 Maintenance – Machinery, Equipment & Furniture	35,741
		282102 Fines and Penalties/ Court wards	400,000

### Reasons for Variation in performance

Performance under administration was on track as planned by end of Quarter 2.

<b>Total</b>	<b>12,490,155</b>
Wage Recurrent	5,232,636

# 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	US\$ Thousand
		Non Wage Recurrent	7,257,519
		AIA	0

### Output: 02 Development of Standards

200 standards developed	142 Standards were Developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221002 Workshops and Seminars	185,000
		221007 Books, Periodicals & Newspapers	10,028
		221009 Welfare and Entertainment	5,625
		227002 Travel abroad	149,601
		227004 Fuel, Lubricants and Oils	12,000

#### Reasons for Variation in performance

The number of standards developed by end of Quarter 2 were on track as planned.

<b>Total</b>	<b>442,253</b>
Wage Recurrent	0
Non Wage Recurrent	442,253
AIA	0

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

5,000 samples tested	4,872 product samples were tested.	Item	Spent
875 certification permits issued	652 certification permits were issued.	221003 Staff Training	24,076
46,250 Import consignments inspected	45,445 import consignments were inspected.	221009 Welfare and Entertainment	122,594
1,500 Market outlets inspected	3,432 Market outlets were inspected.	221017 Subscriptions	69,440
		223004 Guard and Security services	20,458
		224001 Medical Supplies	450,000
		227001 Travel inland	400,004
		227002 Travel abroad	118,878
		227004 Fuel, Lubricants and Oils	147,600
		228003 Maintenance – Machinery, Equipment & Furniture	19,026

#### Reasons for Variation in performance

Market outlets inspected were on track as planned.

The cumulative output of Import consignments inspected and samples tested were slightly below the planned output as of half year because of limited activity in Quarter 1 that was as a result of a release shortfall in that Quarter.

Certification permits issued were below target because a number of SMEs were supported but could not meet the requirements to be granted a permit. However, trainings were conducted to enable to create capacity for MSMEs to be able to implement the new compulsory Distinctive Mark Regulation 2018.

<b>Total</b>	<b>1,372,075</b>
Wage Recurrent	0
Non Wage Recurrent	1,372,075
AIA	0

### Output: 04 Calibration and verification of equipment

# 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
1,000 equipment calibrated 331,500 equipment verified	743 industrial equipment were calibrated. 318,112 equipment used in trade were verified.	<b>Item</b> 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	<b>Spent</b> 46,086 178,562 36,818 25,000 199,999 11,821 15,500 12,005

### Reasons for Variation in performance

The performance in Quarter 2 was good although the cumulative output for as of half year was slightly below target because of limited activity in Quarter 1 that was as a result of revenue shortfall in that Quarter.

<b>Total</b>	<b>525,791</b>
Wage Recurrent	0
Non Wage Recurrent	525,791
<i>AIA</i>	0

### 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	1. Organised and participated in 14 stakeholder engagements. 2. Participated in 11 Radio talk shows 3. Participated in 5 television talk shows. 4. Media Publications. 179 media stories were published in print, TV and online against a target of 72 media stories. 5. Participated in One trade fair exhibition (national agricultural show exhibition)	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars	<b>Spent</b> 271,050 74,405
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### Reasons for Variation in performance

The stakeholder engagements participated in were on track as planned. The TV and Radio talk-shows were slightly below target as at end of half year.

Due to a budget shortfall in Quarter one, other core activities were prioritized and hence there was no budget allocation for Marketing Public Relations which affected the cumulative out put of activities under public relations.

<b>Total</b>	<b>345,455</b>
Wage Recurrent	0
Non Wage Recurrent	345,455
<i>AIA</i>	0

### Outputs Funded

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

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 for African Regional organization for standardization (ARSO), LGC standards (UK), BIPEA France and Thandela PT ltd.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 43,750
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### Reasons for Variation in performance

Subscription to international organisations was on track as planned.

# 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
		<b>Total</b>	<b>43,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	43,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,219,479</b>
		Wage Recurrent	5,232,636
		Non Wage Recurrent	9,986,844
		AIA	0

### Development Projects

#### Project: 0253 Support to UNBS

##### Capital Purchases

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

	Item	Spent
Finalizing the construction of food safety Laboratories.	Food safety Laboratories were at 98% completion by the end of Quarter 2.	
Procurement of Land for the construction of regional Laboratories	Rig redevelopment was completed and commissioned.	312101 Non-Residential Buildings
		4,394,812

#### Reasons for Variation in performance

Purchase of Land for regional offices is still at evaluation of bids stage that is expected to be completed by the end of January

<b>Total</b>	<b>4,394,812</b>
GoU Development	4,394,812
External Financing	0
AIA	0

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

	Item	Spent
1. Purchase of 168 Laptop computers.	Procurement was made for:	
2. system Data center and desktop standardization (300 devises with 300 user CAL).	1. 168 Laptop computers.	
3. 9 Tablets/ipads	2. 300 devises with 300 user CAL for System Data Center & Desktop Standardization.	312213 ICT Equipment
4. 5 Boardroom projectors	3. 9 Tablets/I pads.	1,163,386
5. 11 units of Enterprise Time Attendance	4. 5 boardroom projectors	
6. License renewal for dedicated cloud servers.	5. 11 units of Enterprise Time Attendance	
7. License renewal for SSL certificates	6. 10 units of Network Appliance (RED 50)	
	7. License renewal for dedicated cloud servers.	
	8. License renewal for SSL certificates.	
	9. License Renewal for dedicated cloud servers.	

#### Reasons for Variation in performance

Procurement of ICT equipment was done in Quarter 2. There was no procurement of ICT equipment in Quarter 1 because of a release shortfall in Q1. Therefore, all the planned outputs for Quarter one were procured in quarter 2. However, Procurement of E-procurement system was paused by PPDA & NITA-U

<b>Total</b>	<b>1,163,386</b>
GoU Development	1,163,386
External Financing	0
AIA	0

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

Procurement of;		Item	Spent
1. Chemistry Laboratory equipment.	1) Fractional weights		
2. Optical emission spectrometer.	2) Mass Standards M2 Customized (5kg, 10kg, 20 kg)	312202 Machinery and Equipment	606,153
3. Laboratory apparatus.	3) Electronic Balances Class II, Capacity 100kg (inspections)		
	4) Roller weights		
	5) Mass pieces		
	6) Assorted Surveillance Equipment.		
	7) Assorted Certification Equipment.		
	8) Assorted Chemistry laboratory equipment		

#### Reasons for Variation in performance

Most of the Specialised equipment were procured as planned.

The stainless steel Ref prover cap 200L was not purchased because the contract price was significantly higher than the estimated cost during budgeting.

<b>Total</b>	<b>606,153</b>
GoU Development	606,153
External Financing	0
AIA	0

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

Procurement of work stations, chairs, tables, boardroom furniture.		Item	Spent
	1 Back & Base Panel Computer Work Station		
	6 Metallic Frames/Shelves framework	312203 Furniture & Fixtures	342,059
	1 TV Stand/Display Rack		
	7 Filling Bay		
	10 Metallic Frames/Shelves framework		
	60 Wall to Wall Carpet (60 Square Meters)		

#### Reasons for Variation in performance

Furniture was procured as planned

<b>Total</b>	<b>342,059</b>
GoU Development	342,059
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,506,410</b>
GoU Development	6,506,410
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>21,725,889</b>
Wage Recurrent	5,232,636
Non Wage Recurrent	9,986,844
GoU Development	6,506,410
External Financing	0
AIA	0

# Vote:154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
procurement plan approved				
Ministerial policy statement prepared				
ICT services provided	211102 Contract Staff Salaries	354,845	0	354,845
Payroll processed	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
Budget performance report prepared	212101 Social Security Contributions	18,261	0	18,261
	213002 Incapacity, death benefits and funeral expenses	74,222	0	74,222
	213004 Gratuity Expenses	3,705	0	3,705
	221002 Workshops and Seminars	8,132	0	8,132
	221003 Staff Training	267,746	0	267,746
	221004 Recruitment Expenses	73	0	73
	221006 Commissions and related charges	2,169	0	2,169
	221007 Books, Periodicals & Newspapers	1,682	0	1,682
	221008 Computer supplies and Information Technology (IT)	28,419	0	28,419
	221009 Welfare and Entertainment	1,833	0	1,833
	221011 Printing, Stationery, Photocopying and Binding	22,575	0	22,575
	222001 Telecommunications	56,542	0	56,542
	222002 Postage and Courier	9,375	0	9,375
	223004 Guard and Security services	3,811	0	3,811
	223005 Electricity	7,485	0	7,485
	224004 Cleaning and Sanitation	13,165	0	13,165
	224005 Uniforms, Beddings and Protective Gear	16,146	0	16,146
	227001 Travel inland	6	0	6
	227002 Travel abroad	61,186	0	61,186
	228001 Maintenance - Civil	58,785	0	58,785
	228002 Maintenance - Vehicles	139,461	0	139,461
	228003 Maintenance – Machinery, Equipment & Furniture	89,259	0	89,259
	<b>Total</b>	<b>1,238,890</b>	<b>0</b>	<b>1,238,890</b>
	<i>Wage Recurrent</i>	<i>354,845</i>	<i>0</i>	<i>354,845</i>
	<i>Non Wage Recurrent</i>	<i>884,045</i>	<i>0</i>	<i>884,045</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>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Development of Standards

0	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	29,972	0	29,972
	221009 Welfare and Entertainment	1,875	0	1,875
	227002 Travel abroad	399	0	399
	<b>Total</b>	<b>32,247</b>	<b>0</b>	<b>32,247</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,247</i>	<i>0</i>	<i>32,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

5,0000 samples tested 875 certification permits issued 46,250 Import consignments inspected 1,500 Market outlets inspected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	15,924	0	15,924
	221009 Welfare and Entertainment	1,406	0	1,406
	221017 Subscriptions	5,560	0	5,560
	223004 Guard and Security services	19,542	0	19,542
	227001 Travel inland	53	0	53
	227002 Travel abroad	11,122	0	11,122
	228003 Maintenance – Machinery, Equipment & Furniture	80,974	0	80,974
	<b>Total</b>	<b>134,582</b>	<b>0</b>	<b>134,582</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>134,582</i>	<i>0</i>	<i>134,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Calibration and verification of equipment

1,000 equipment calibrated 331,500 equipment verified	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	25,000	0	25,000
	221009 Welfare and Entertainment	5,914	0	5,914
	221011 Printing, Stationery, Photocopying and Binding	56,438	0	56,438
	221017 Subscriptions	13,182	0	13,182
	223004 Guard and Security services	25,000	0	25,000
	227001 Travel inland	1	0	1
	227002 Travel abroad	38,179	0	38,179
	228003 Maintenance – Machinery, Equipment & Furniture	37,995	0	37,995
	<b>Total</b>	<b>201,709</b>	<b>0</b>	<b>201,709</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>201,709</i>	<i>0</i>	<i>201,709</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>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Stakeholder engagements to create awareness on Quality & Standards

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
8 Stakeholder engagements				
13 Radio Talk shows and 5 on Television	221001 Advertising and Public Relations	78,950	0	78,950
Media publications				
Trade fair Exhibitions	221002 Workshops and Seminars	595	0	595
	<b>Total</b>	<b>79,545</b>	<b>0</b>	<b>79,545</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79,545</i>	<i>0</i>	<i>79,545</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 0253 Support to UNBS

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Completion of food safety Laboratories.				
Purchase of Land for construction of regional laboratories	311101 Land	474,020	0	474,020
	<b>Total</b>	<b>474,020</b>	<b>0</b>	<b>474,020</b>
	<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: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Networking UNBS Sites				
2. Antivirus, Anti-Spam & Other software, Firewall Appliance	312213 ICT Equipment	43,614	0	43,614
3. Dedicated Cloud Servers				
4. Software Licensing				
5. Ragged Laptops for energy Meters.				
	<b>Total</b>	<b>43,614</b>	<b>0</b>	<b>43,614</b>
	<i>GoU Development</i>	<i>43,614</i>	<i>0</i>	<i>43,614</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of assorted specialized equipment				
	312202 Machinery and Equipment	847	0	847
	<b>Total</b>	<b>847</b>	<b>0</b>	<b>847</b>
	<i>GoU Development</i>	<i>847</i>	<i>0</i>	<i>847</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	32,619	0	32,619
	<b>Total</b>	<b>32,619</b>	<b>0</b>	<b>32,619</b>
	<i>GoU Development</i>	<i>32,619</i>	<i>0</i>	<i>32,619</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>
	<b>GRAND TOTAL</b>	<b>2,238,072</b>	<b>0</b>	<b>2,238,072</b>
	<i>Wage Recurrent</i>	<i>354,845</i>	<i>0</i>	<i>354,845</i>
	<i>Non Wage Recurrent</i>	<i>1,332,127</i>	<i>0</i>	<i>1,332,127</i>
	<i>GoU Development</i>	<i>551,100</i>	<i>0</i>	<i>551,100</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>