

Vote:154

 Uganda National Bureau of Standards

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	16.017	15.486	75.0%	72.5%	96.7%
Non Wage	31.827	24.021	21.281	75.5%	66.9%	88.6%
Devt. GoU	15.753	11.367	10.653	72.2%	67.6%	93.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	68.936	51.405	47.420	74.6%	68.8%	92.2%
Total GoU+Ext Fin (MTEF)	68.936	51.405	47.420	74.6%	68.8%	92.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	68.936	51.405	47.420	74.6%	68.8%	92.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.936	51.405	47.420	74.6%	68.8%	92.2%
Total Vote Budget Excluding Arrears	68.936	51.405	47.420	74.6%	68.8%	92.2%

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	51.40	47.42	74.6%	68.8%	92.2%
Total for Vote	68.94	51.40	47.42	74.6%	68.8%	92.2%

Matters to note in budget execution

The total approved budget for the FY 2019/20 was UGX 68.936 Billion shillings. By the end of Quarter , UGX 51.405 Billion was released representing 74.6% of the total budget, of which UGX 16.017 Billion was wage, UGX 24.021 Billion non wage and UGX 11.367 Billion was development. By the end of the Quarter, UGX 47.420 Billion was spent representing 92.2% absorption rate.

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	
0.952 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Most of the schedules were affected due to the COVID 19 lock down	
<i>Items</i>	

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267,711,125.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	Reason: Maintenance Schedule and Service Providers affected by the COVID Lockdown. To be undertaken during Q4.
185,675,892.000 UShs	213001 Medical expenses (To employees)	Reason: Medical Bills were not submitted by Service Provider due to COVID Lockdown. To be absorbed during Q4.
111,146,228.000 UShs	224005 Uniforms, Beddings and Protective Gear	Reason: Delivery of Supplies was affected by the lockdown. To be undertaken during Q4
106,579,424.000 UShs	228001 Maintenance - Civil	Reason: Maintenance Schedule and Service Providers affected by the COVID Lockdown. To be undertaken during Q4.
86,424,559.000 UShs	221017 Subscriptions	Reason: Payments due
0.474 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>	
	Reason: The Procurement process expected to be completed during Q4.	
<i>Items</i>		
474,020,000.000 UShs	311101 Land	Reason: The Procurement process expected to be completed during Q4.
<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 Q3
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 Q3
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	2,453

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 Q3
No. of staff administered	Number	430	433
KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
No. of Product Certification permits issued	Number	3500	1937
No. of product samples tested	Number	20000	16339
Number of profiled imported consignments inspected	Number	185000	129968
Number of market inspections conducted	Number	6000	6352
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of measurement equipment calibrated	Number	4000	2939
No. of measurement instruments verified	Number	1326000	953407

Performance highlights for the Quarter

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Over all, the cumulative performance by end of Q3 was slightly above target for most of the outputs although there has been a number of challenges that include; limited activity in Quarter 1 that was caused by a significant budget shortfall in Quarter 1; March performance for some of the outputs was affected by COVID19 restrictions. The following outputs were achieved during the Quarter;

- 1) 120 Final Draft Uganda Standards (FDU) edited and ready for approval were developed. However, No standards were approved in during Quarter 3. This was partly due to COVID 19 that led to scale down of some planned activities.
- 2) 6,721 product samples were tested.
- 3) 745 Certification permits were issued. This included 735 Product certification permits and 10 system certification permits. The certification department conducted 11 trainings to enable industry products meet requirements of standards and 759 stakeholders were trained, 362 MSMEs visited UNBS and were provided with advisory services, 165 MSMEs were visited for onsite assistance and gap analysis
- 4) 41,233 Import consignments were inspected. Of the inspected imports, 24,327 were national inspections and 16,906 inspections were international inspections. These were aimed to stop Uganda from being a dumping ground for substandard imports.
- 5) 912 Market outlets were inspected. The inspections were undertaken in supermarkets, shops and distribution outlets, factories, ICDs, distribution vans and others. A total of 112 seizures of substandard products were undertaken that would have otherwise been detrimental to the health and safety of Ugandans and the environment.
- 6) 1,164 industrial equipment were calibrated. This was to ensures that these accuracies are transmitted to the end users in the country through calibration of measurement systems and standards used by industry, testing and analytical laboratories, and other users of measurements.
- 7) 348,591 equipment used in trade were verified. This included Verification of Weighing Equipment that include Weighing scales and Weights, Verification of Volume & Flow Equipment that include Fuel Tankers, Bulk Meters, Static Tanks, Fuel Dispensers, Pressure Gauges; Pre-package Inspection of consumer goods, and electricity meters.

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	51.40	47.42	74.6%	68.8%	92.2%
<i>Class: Outputs Provided</i>	52.93	39.89	36.63	75.4%	69.2%	91.8%
060601 Administration	43.79	33.61	31.06	76.7%	70.9%	92.4%
060602 Development of Standards	1.04	0.79	0.65	76.2%	62.9%	82.6%
060603 Quality Assurance of goods & Lab Testing	4.68	3.13	2.79	66.8%	59.5%	89.1%
060604 Calibration and verification of equipment	2.42	1.61	1.48	66.6%	61.4%	92.1%
060605 Stakeholder engagements to create awareness on Quality & Standards	1.00	0.75	0.65	74.5%	64.9%	87.1%
<i>Class: Outputs Funded</i>	0.25	0.15	0.13	60.0%	53.4%	89.0%
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.25	0.15	0.13	60.0%	53.4%	89.0%
<i>Class: Capital Purchases</i>	15.75	11.37	10.65	72.2%	67.6%	93.7%
060672 Government Buildings and Administrative Infrastructure	10.70	8.02	7.37	75.0%	68.9%	91.8%
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	1.60	80.9%	80.1%	99.1%
060678 Purchase of Office and Residential Furniture and Fittings	1.05	0.52	0.52	49.4%	49.4%	100.0%

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Total for Vote	68.94	51.40	47.42	74.6%	68.8%	92.2%
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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	39.89	36.63	75.4%	69.2%	91.8%
211102 Contract Staff Salaries	21.36	16.02	15.49	75.0%	72.5%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	2.25	1.86	1.66	82.6%	73.8%	89.3%
212101 Social Security Contributions	2.14	1.60	1.58	75.0%	74.2%	98.9%
213001 Medical expenses (To employees)	1.14	0.85	0.67	75.0%	58.7%	78.3%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.43	94.2%	93.9%	99.7%
213004 Gratuity Expenses	5.34	4.00	3.20	75.0%	60.0%	80.0%
221001 Advertising and Public Relations	0.70	0.52	0.43	74.3%	61.1%	82.3%
221002 Workshops and Seminars	0.92	0.69	0.66	74.7%	71.4%	95.6%
221003 Staff Training	0.88	0.75	0.63	85.2%	71.2%	83.5%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	69.6%	92.8%
221006 Commissions and related charges	0.35	0.27	0.26	75.7%	74.8%	98.8%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.03	75.0%	23.7%	31.6%
221008 Computer supplies and Information Technology (IT)	0.40	0.26	0.26	64.4%	64.4%	100.0%
221009 Welfare and Entertainment	2.19	1.63	1.44	74.8%	65.8%	88.0%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.73	0.69	60.7%	57.7%	95.2%
221017 Subscriptions	0.25	0.19	0.10	75.0%	40.4%	53.9%
222001 Telecommunications	0.40	0.28	0.28	70.0%	69.7%	99.6%
222002 Postage and Courier	0.13	0.10	0.07	75.0%	53.0%	70.7%
223002 Rates	0.01	0.01	0.01	100.0%	50.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.53	0.52	75.7%	73.7%	97.4%
223004 Guard and Security services	0.38	0.28	0.22	74.3%	57.4%	77.2%
223005 Electricity	0.28	0.21	0.21	75.0%	75.0%	100.0%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
224001 Medical Supplies	1.17	0.84	0.84	72.2%	72.1%	99.9%
224004 Cleaning and Sanitation	0.35	0.32	0.27	92.1%	75.9%	82.3%
224005 Uniforms, Beddings and Protective Gear	0.30	0.25	0.13	81.7%	44.6%	54.6%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.15	0.12	0.11	78.3%	75.1%	95.8%
226001 Insurances	0.23	0.18	0.14	80.4%	63.0%	78.4%
227001 Travel inland	3.20	2.16	2.16	67.6%	67.6%	100.0%
227002 Travel abroad	1.16	0.89	0.77	76.3%	66.4%	87.1%
227004 Fuel, Lubricants and Oils	0.63	0.48	0.48	75.2%	75.2%	100.0%
228001 Maintenance - Civil	0.25	0.20	0.09	78.0%	35.4%	45.3%
228002 Maintenance - Vehicles	1.00	0.97	0.95	97.0%	95.3%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.45	0.18	64.3%	26.0%	40.5%
282102 Fines and Penalties/ Court wards	2.00	1.55	1.48	77.2%	74.1%	96.0%

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<i>Class: Outputs Funded</i>	0.25	0.15	0.13	60.0%	53.4%	89.0%
262101 Contributions to International Organisations (Current)	0.25	0.15	0.13	60.0%	53.4%	89.0%
<i>Class: Capital Purchases</i>	15.75	11.37	10.65	72.2%	67.6%	93.7%
311101 Land	2.00	0.48	0.01	24.0%	0.3%	1.2%
312101 Non-Residential Buildings	8.70	7.54	7.36	86.7%	84.6%	97.6%
312202 Machinery and Equipment	2.00	1.62	1.60	80.9%	80.1%	99.1%
312203 Furniture & Fixtures	1.05	0.52	0.52	49.4%	49.4%	100.0%
312213 ICT Equipment	2.00	1.21	1.16	60.4%	58.2%	96.4%
Total for Vote	68.94	51.40	47.42	74.6%	68.8%	92.2%

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	51.40	47.42	74.6%	68.8%	92.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.18	40.04	36.77	75.3%	69.1%	91.8%
<i>Development Projects</i>						
0253 Support to UNBS	15.75	11.37	10.65	72.2%	67.6%	93.7%
Total for Vote	68.94	51.40	47.42	74.6%	68.8%	92.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:154 Uganda National Bureau of Standards**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Program: 06 Standards Development, Promotion and Enforcement

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Administration

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement plan approved	1) Annual report prepared and published.	Item	Spent
Budget framework paper prepared	2) Budget framework paper was prepared and submitted.	211102 Contract Staff Salaries	15,485,933
Ministerial policy statement prepared	3) Q4, Q1 and Q2 budget performance reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	1,491,220
Annual report published	4) Payroll processed for Q1, Q2 and Q3.	212101 Social Security Contributions	1,584,331
Final accounts prepared	5) ICT services were provided.	213001 Medical expenses (To employees)	669,064
Statistical abstract prepared	6) Statistical abstract was prepared and submitted.	213002 Incapacity, death benefits and funeral expenses	425,122
Payroll processed	7) Medical insurance and staff welfare were covered.	213004 Gratuity Expenses	3,203,682
Medical insurance for all staff covered	8) Final accounts were prepared and submitted.	221002 Workshops and Seminars	173,356
ICT services provided	9) Ministerial Policy statement was prepared and submitted.	221003 Staff Training	602,135
	10) Procurement Plan was prepared and	221004 Recruitment Expenses	13,927
		221006 Commissions and related charges	261,734
		221007 Books, Periodicals & Newspapers	13,319
		221008 Computer supplies and Information Technology (IT)	220,000
		221009 Welfare and Entertainment	1,222,497
		221011 Printing, Stationery, Photocopying and Binding	264,726
		222001 Telecommunications	278,911
		222002 Postage and Courier	68,924
		223002 Rates	5,000
		223003 Rent – (Produced Assets) to private entities	516,168
		223004 Guard and Security services	185,000
		223005 Electricity	210,000
		223006 Water	37,500
		224004 Cleaning and Sanitation	265,537
		224005 Uniforms, Beddings and Protective Gear	133,854
		225001 Consultancy Services- Short term	150,000
		225002 Consultancy Services- Long-term	112,596
		226001 Insurances	144,943
		227001 Travel inland	159,865
		227002 Travel abroad	333,392
		227004 Fuel, Lubricants and Oils	191,828
		228001 Maintenance - Civil	88,421
		228002 Maintenance - Vehicles	952,622
		228003 Maintenance – Machinery, Equipment & Furniture	112,169
		282102 Fines and Penalties/ Court wards	1,482,979

Reasons for Variation in performance

Outputs were on track as planned

Total 31,060,755

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	15,485,933
		Non Wage Recurrent	15,574,822
		AIA	0

Output: 02 Development of Standards

400 Standards developed	By the end of Quarter three, 332 standards have been developed and approved	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	168,217
		221002 Workshops and Seminars	262,925
		221007 Books, Periodicals & Newspapers	12,718
		221009 Welfare and Entertainment	5,625
		227002 Travel abroad	186,200
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

The number of standards developed were on track as planned although COVID 19 has led to scale down of planned activities

Total	653,685
Wage Recurrent	0
Non Wage Recurrent	653,685
AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

20,000 Samples tested	16,339 product samples were tested.	Item	Spent
3,500 Certification permits issued	1,937 Certification permits were issued.	221003 Staff Training	24,076
185,000 Import consignments Inspected	129,968 Import consignments were inspected.	221009 Welfare and Entertainment	149,815
6,000 Market outlets inspected	6,352 Market outlets were inspected	221017 Subscriptions	39,374
		223004 Guard and Security services	31,702
		224001 Medical Supplies	803,657
		227001 Travel inland	1,299,979
		227002 Travel abroad	199,746
		227004 Fuel, Lubricants and Oils	221,400
		228003 Maintenance – Machinery, Equipment & Furniture	18,325

Reasons for Variation in performance

The number of product samples tested for the Quarter were on track as planned.

The certification permits issued were slightly below planned because The number of applications is beyond the number of staff available to audit in a timelier manner. The new staff have been deployed however there is still the challenge of walking with the clients, especially the MSMEs that have no knowledge or experience in standards implementation.

The Import consignments inspected were also slightly below target because the current Current COVID 19 situation has scaled down imports of goods.

For the case of market outlets inspected, the variation was due to;

- Whereas the target for January was perfectly met,
- Target for February was curtailed by the fact that the entire surveillance team was attending LDC and Leadership courses respectively
- March performance was affected by COVID19 restrictions. However, the department was able support in the enforcement of compliance among the VODP aided seed millers.
- A few activities before the lock-down were focused on picking samples of sanitizers from the market and factories

Total 2,788,073

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,788,073
		AIA	0

Output: 04 Calibration and verification of equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4,000 Industrial equipment calibrated	2,939 industrial equipment were calibrated.	221008 Computer supplies and Information Technology (IT)	37,500
1,326,000 Equipment used in trade Verified	953,407 equipment used in trade were verified	221009 Welfare and Entertainment	60,176
		221011 Printing, Stationery, Photocopying and Binding	428,000
		221017 Subscriptions	61,702
		223004 Guard and Security services	1,250
		224001 Medical Supplies	40,000
		227001 Travel inland	704,090
		227002 Travel abroad	51,344
		227004 Fuel, Lubricants and Oils	46,500
		228003 Maintenance – Machinery, Equipment & Furniture	51,795

Reasons for Variation in performance

The number of industrial equipment calibrated were on track as planned during the period under review..
The number of equipment verified were on track as planned during the period under review.

Total	1,482,356
Wage Recurrent	0
Non Wage Recurrent	1,482,356
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
34 Stakeholders engagements held.	1. Organised and participated in 25 stakeholder engagements.	221001 Advertising and Public Relations	428,002
52 Radio Talk shows.	2. Participated in 10 TV Talk-shows	221002 Workshops and Seminars	220,823
22 TV Talk shows	3. Participated in 17 radio talk-shows.		
	4. Media Publications. 243 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)		

Reasons for Variation in performance

1. For this quarter however the division was not able to execute other planned engagements due to the outbreak of COVID- 19. Some of the engagements that were not undertake despite release of funds are; fruit juice/soft drinks engagement that was to take place in Masaka, launch of standards clubs in schools, stakeholder engagements on PVOC and destination inspection that were to take place in Eastern Uganda, Western Uganda and Entebbe and the Steel sector engagement that was to take place In Mbale.

Total	648,825
Wage Recurrent	0
Non Wage Recurrent	648,825
AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Funded

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

Subscription to international organizations	Subscription was made for international organisations that include; 1) Organisation for standardisation (ISO) 2) International measurement confederation (IMEKO) 3) African Regional organization for standardization (ARSO) 4) LGC standards (UK) 5) BIPEA France 6) Thandela PT ltd. 7) Botswana Bureau of standards 8) Specpro analytical	Item 262101 Contributions to International Organisations (Current)	Spent 133,460
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Reasons for Variation in performance

The Subscriptions were on track as planned

Total	133,460
Wage Recurrent	0
Non Wage Recurrent	133,460
AIA	0
Total For SubProgramme	36,767,155
Wage Recurrent	15,485,933
Non Wage Recurrent	21,281,222
AIA	0

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Food safety Laboratories completed and National Metrology Laboratory (NML) construction started. Purchase of land for construction of regional labs.	Food safety Laboratories were at 98% completion by the end of Quarter 3. Rig redevelopment was completed and commissioned.	Item 311101 Land 312101 Non-Residential Buildings	Spent 5,980 7,361,403
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Reasons for Variation in performance

The Procurement process for purchase of land is expected to be completed during Q4. However, UGX 181,637,752 that was paid for construction in Q2 bounced back in Q3.

Total	7,367,383
GoU Development	7,367,383
External Financing	0
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

There was no expenditure on ICT equipment during Quarter 3.
The remaining items are expected to be procured in Q4

Total	1,163,386
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	Procurement was made for:	312202 Machinery and Equipment	1,601,822
OES with accessories for testing steel	1. Optical Emission Spectrometer (OES) with accessories for testing steel.		
Stainless Steel Ref prover cap 200L	2. Fractional weights		
Fractional weights	3. Mass Standards M2 Customized (5kg, 10kg, 20 kg)		
10kg Mass Standards M2 Customized	4. Electronic Balances Class II, Capacity 100kg (inspections)		
Electronic Balances Class II	5. Roller weights		
Electrical safety analyzer	6. Mass comparator with accessories		
Roller weights	7. Mass pieces		
	8. Assorted Surveillance Equipment.		
	9. Assorted Certification Equipment.		
	10. Assorted Chemistry laboratory equipment		

Reasons for Variation in performance

There was no expenditure on specialized equipment during Q3.
However, UGX 14,330,628 that was paid for the supply of equipment in Q2 bounced back in Q3.

Total	1,601,822
GoU Development	1,601,822
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:154

 Uganda National Bureau of Standards

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Assorted Furniture and fittings procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables). Furnishing Laboratories Replacement of old furniture)	Procurement was made for; 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	Item 312203 Furniture & Fixtures	Spent 520,000

Reasons for Variation in performance

The furniture procured was as planned

	Total	520,000
	GoU Development	520,000
	External Financing	0
	AIA	0
	Total For SubProgramme	10,652,591
	GoU Development	10,652,591
	External Financing	0
	AIA	0
	GRAND TOTAL	47,419,746
	Wage Recurrent	15,485,933
	Non Wage Recurrent	21,281,222
	GoU Development	10,652,591
	External Financing	0
	AIA	0

Vote:154

 Uganda National Bureau of Standards

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 06 Standards Development, Promotion and Enforcement			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Administration			
procurement plan approved	1) Ministerial Policy statement was prepared and submitted.	Item	Spent
Ministerial policy statement prepared	2) Budget performance report was prepared and submitted	211102 Contract Staff Salaries	5,162,928
ICT services provided	3) Payroll was processed.	211103 Allowances (Inc. Casuals, Temporary)	611,227
Payroll processed	4) ICT services were provided.	212101 Social Security Contributions	534,807
Budget performance report prepared	5) Procurement Plan was prepared and approved.	213001 Medical expenses (To employees)	114,324
		213002 Incapacity, death benefits and funeral expenses	72,973
		213004 Gratuity Expenses	537,925
		221002 Workshops and Seminars	56,489
		221003 Staff Training	369,881
		221004 Recruitment Expenses	4,000
		221006 Commissions and related charges	88,903
		221008 Computer supplies and Information Technology (IT)	88,419
		221009 Welfare and Entertainment	315,229
		221011 Printing, Stationery, Photocopying and Binding	87,302
		222001 Telecommunications	135,453
		222002 Postage and Courier	13,298
		223003 Rent – (Produced Assets) to private entities	166,168
		223004 Guard and Security services	63,811
		223005 Electricity	77,485
		223006 Water	12,500
		224004 Cleaning and Sanitation	43,703
		225002 Consultancy Services- Long-term	62,596
		227001 Travel inland	59,871
		227002 Travel abroad	194,578
		227004 Fuel, Lubricants and Oils	64,995
		228001 Maintenance - Civil	22,206
		228002 Maintenance - Vehicles	281,823
		228003 Maintenance – Machinery, Equipment & Furniture	76,428
		282102 Fines and Penalties/ Court wards	362,979

Reasons for Variation in performance

Outputs were on track as planned

Total **9,682,301**
Wage Recurrent 5,162,928

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,519,372
		AIA	0

Output: 02 Development of Standards

0	No standards were approved in during Quarter 3. However, 120 Final Draft Uganda Standards (FDU) edited and ready for approval were developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	43,217
		221002 Workshops and Seminars	77,925
		221007 Books, Periodicals & Newspapers	2,690
		227002 Travel abroad	36,600
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

The number of standards developed were on track as planned although COVID 19 has led to scale down of planned activities

Total	166,431
Wage Recurrent	0
Non Wage Recurrent	166,431
AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

5,0000 samples tested	6,721 product samples were tested.	Item	Spent
875 certification permits issued	745 Certification permits were issued.	221009 Welfare and Entertainment	27,221
46,250 Import consignments inspected	41,233 Import consignments were inspected.	221017 Subscriptions	-30,066
1,500 Market outlets inspected	912 Market outlets were inspected	223004 Guard and Security services	11,243
		224001 Medical Supplies	283,657
		227001 Travel inland	499,976
		227002 Travel abroad	80,868
		227004 Fuel, Lubricants and Oils	73,800
		228003 Maintenance – Machinery, Equipment & Furniture	-701

Reasons for Variation in performance

The number of product samples tested for the Quarter were on track as planned.

The certification permits issued were slightly below planned because The number of applications is beyond the number of staff available to audit in a timelier manner. The new staff have been deployed however there is still the challenge of walking with the clients, especially the MSMEs that have no knowledge or experience in standards implementation.

The Import consignments inspected were also slightly below target because the current Current COVID 19 situation has scaled down imports of goods.

For the case of market outlets inspected, the variation was due to;

- Whereas the target for January was perfectly met,
- Target for February was curtailed by the fact that the entire surveillance team was attending LDC and Leadership courses respectively
- March performance was affected by COVID19 restrictions. However, the department was able support in the enforcement of compliance among the VODP aided seed millers.
- A few activities before the lock-down were focused on picking samples of sanitizers from the market and factories

Total	945,998
Wage Recurrent	0
Non Wage Recurrent	945,998
AIA	0

Output: 04 Calibration and verification of equipment

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,000 equipment calibrated 331,500 equipment verified	1,164 industrial equipment were calibrated. 348,591 equipment used in trade were verified.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	37,500
		221009 Welfare and Entertainment	14,090
		221011 Printing, Stationery, Photocopying and Binding	249,438
		221017 Subscriptions	24,883
		223004 Guard and Security services	1,250
		224001 Medical Supplies	15,000
		227001 Travel inland	244,091
		227002 Travel abroad	39,523
		227004 Fuel, Lubricants and Oils	15,500
		228003 Maintenance – Machinery, Equipment & Furniture	39,790

Reasons for Variation in performance

The number of industrial equipment calibrated were on track as planned during the period under review..
The number of equipment verified were on track as planned during the period under review.

Total	681,065
Wage Recurrent	0
Non Wage Recurrent	681,065
A/A	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8 Stakeholder engagements 13 Radio Talk shows and 5 on Television Media publications Trade fair Exhibitions	1. Organised 5 stakeholder meeting and engaged 905 stakeholders. These included PVOC engagement with clearing agents, oil millers in Lira, Sensitization of UN agencies on PVOC and destination Inspections and Stakeholder engagement with the bakeries sector. 2. Participated in talk shows 2 Radio talk shows and 3 television talk shows. Over 2 million people were reached. The Talk shows were part of free government Airtime as well as paid talk shows 3. 64 media stories were published in print, TV and online against a target of 72 media stories. As a result, we reached over 5.7 million people on various media platforms 4. Marketing and advertising; radio advertisements on certification of products as well Eminzani; 11 radio stations were contracted to run a total of 891 advertisements for two months 5. Consumer awareness campaigns; E-Minzani campaigns were carried out in Acholi and Lango Sub region as well as central region, which reached 5,400 stakeholders in six regions covered	221001 Advertising and Public Relations 221002 Workshops and Seminars	156,952 71,418

Reasons for Variation in performance

Vote:154 Uganda National Bureau of Standards

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. For this quarter however the division was not able to execute other planned engagements due to the outbreak of COVID- 19. Some of the engagements that were not undertake despite release of funds are; fruit juice/soft drinks engagement that was to take place in Masaka, launch of standards clubs in schools, stakeholder engagements on PVOC and destination inspection that were to take place in Eastern Uganda, Western Uganda and Entebbe and the Steel sector engagement that was to take place In Mbale.

Total	228,371
Wage Recurrent	0
Non Wage Recurrent	228,371
AIA	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 international organisations that include; 1. African Regional organization for standardization (ARSO) 2. BIPEA France 3. Botswana Bureau of standards 4. International organisation for Standardisation (ISO) 5. Specpro analytical	Item	Spent
		262101 Contributions to International Organisations (Current)	27,210

Reasons for Variation in performance

The Subscriptions were on track as planned

Total	27,210
Wage Recurrent	0
Non Wage Recurrent	27,210
AIA	0
Total For SubProgramme	11,731,376
Wage Recurrent	5,162,928
Non Wage Recurrent	6,568,447
AIA	0

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Completion of food safety Laboratories. Purchase of Land for construction of regional laboratories	Food safety Laboratories were at 98% completion by the end of Quarter 3. Rig redevelopment was completed and commissioned.	Item	Spent
		312101 Non-Residential Buildings	-181,638

Reasons for Variation in performance

The Procurement process for purchase of land is expected to be completed during Q4. However, UGX 181,637,752 that was paid for construction in Q2 bounced back in Q3.

Total	-181,638
GoU Development	-181,638
External Financing	0
AIA	0

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

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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
ICT services provided				
Payroll processed				
Budget performance report prepared				
	211102 Contract Staff Salaries	530,842	0	530,842
	211103 Allowances (Inc. Casuals, Temporary)	178,780	0	178,780
	212101 Social Security Contributions	17,346	0	17,346
	213001 Medical expenses (To employees)	185,676	0	185,676
	213002 Incapacity, death benefits and funeral expenses	1,249	0	1,249
	213004 Gratuity Expenses	800,512	0	800,512
	221002 Workshops and Seminars	14,144	0	14,144
	221003 Staff Training	97,865	0	97,865
	221004 Recruitment Expenses	1,073	0	1,073
	221006 Commissions and related charges	3,266	0	3,266
	221007 Books, Periodicals & Newspapers	9,182	0	9,182
	221009 Welfare and Entertainment	136,604	0	136,604
	221011 Printing, Stationery, Photocopying and Binding	35,274	0	35,274
	222001 Telecommunications	1,089	0	1,089
	222002 Postage and Courier	28,576	0	28,576
	223002 Rates	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	13,832	0	13,832
	224004 Cleaning and Sanitation	56,963	0	56,963
	224005 Uniforms, Beddings and Protective Gear	111,146	0	111,146
	225002 Consultancy Services- Long-term	4,904	0	4,904
	226001 Insurances	40,000	0	40,000
	227001 Travel inland	135	0	135
	227002 Travel abroad	16,608	0	16,608
	227004 Fuel, Lubricants and Oils	5	0	5
	228001 Maintenance - Civil	106,579	0	106,579
	228002 Maintenance - Vehicles	17,638	0	17,638
	228003 Maintenance – Machinery, Equipment & Furniture	75,331	0	75,331
	282102 Fines and Penalties/ Court wards	62,021	0	62,021
	Total	2,551,638	0	2,551,638
	Wage Recurrent	530,842	0	530,842
	Non Wage Recurrent	2,020,796	0	2,020,796
	AIA	0	0	0

Vote:154 Uganda National Bureau of Standards

QUARTER 4: 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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Output: 02 Development of Standards

	Item	Balance b/f	New Funds	Total
200 standards developed				
	211103 Allowances (Inc. Casuals, Temporary)	19,283	0	19,283
	221002 Workshops and Seminars	12,075	0	12,075
	221007 Books, Periodicals & Newspapers	47,283	0	47,283
	221009 Welfare and Entertainment	5,625	0	5,625
	227002 Travel abroad	53,800	0	53,800
	Total	138,065	0	138,065
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>138,065</i>	<i>0</i>	<i>138,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Quality Assurance of goods & Lab Testing

	Item	Balance b/f	New Funds	Total
5,000 samples tested				
875 certification permits issued				
46,250 Import consignments inspected				
1,500 Market outlets inspected				
	221003 Staff Training	25,924	0	25,924
	221009 Welfare and Entertainment	36,185	0	36,185
	221017 Subscriptions	73,126	0	73,126
	223004 Guard and Security services	28,298	0	28,298
	224001 Medical Supplies	1,079	0	1,079
	227001 Travel inland	78	0	78
	227002 Travel abroad	20,254	0	20,254
	228003 Maintenance – Machinery, Equipment & Furniture	156,675	0	156,675
	Total	341,619	0	341,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>341,619</i>	<i>0</i>	<i>341,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Calibration and verification of equipment

	Item	Balance b/f	New Funds	Total
1,000 equipment calibrated				
331,500 equipment verified				
	221009 Welfare and Entertainment	17,824	0	17,824
	221017 Subscriptions	13,298	0	13,298
	223004 Guard and Security services	36,250	0	36,250
	227001 Travel inland	11	0	11
	227002 Travel abroad	23,656	0	23,656
	228003 Maintenance – Machinery, Equipment & Furniture	35,705	0	35,705
	Total	126,745	0	126,745
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>126,745</i>	<i>0</i>	<i>126,745</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Stakeholder engagements to create awareness on Quality & Standards

	Item	Balance b/f	New Funds	Total
8 Stakeholder engagements				
13 Radio Talk shows and 5 on Television	221001 Advertising and Public Relations	91,998	0	91,998
Media publications				
Trade fair Exhibitions	221002 Workshops and Seminars	4,177	0	4,177
	Total	96,175	0	96,175
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>96,175</i>	<i>0</i>	<i>96,175</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
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	262101 Contributions to International Organisations (Current)	16,540	0	16,540
	Total	16,540	0	16,540
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,540</i>	<i>0</i>	<i>16,540</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

	Item	Balance b/f	New Funds	Total
100% Completion of food safety Laboratories				
Purchase of Land for the construction of Mbarara regional office and laboratories	311101 Land	474,020	0	474,020
	312101 Non-Residential Buildings	181,638	0	181,638
	Total	655,658	0	655,658
	<i>GoU Development</i>	<i>655,658</i>	<i>0</i>	<i>655,658</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

	Item	Balance b/f	New Funds	Total
Purchase of assorted ICT equipment				
	312213 ICT Equipment	43,614	0	43,614
	Total	43,614	0	43,614
	<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>

Vote:154

Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 77 Purchase of Specialised Machinery & Equipment				
Procurement of assorted specialized equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	15,178	0	15,178
	Total	15,178	0	15,178
	<i>GoU Development</i>	<i>15,178</i>	<i>0</i>	<i>15,178</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	3,985,232	0	3,985,232
	<i>Wage Recurrent</i>	<i>530,842</i>	<i>0</i>	<i>530,842</i>
	<i>Non Wage Recurrent</i>	<i>2,739,941</i>	<i>0</i>	<i>2,739,941</i>
	<i>GoU Development</i>	<i>714,450</i>	<i>0</i>	<i>714,450</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>