

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	21.356	21.355	100.0%	100.0%	100.0%
Non Wage	31.827	25.866	25.661	81.3%	80.6%	99.2%
Dev. GoU	15.753	12.489	10.896	79.3%	69.2%	87.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	68.936	59.710	57.911	86.6%	84.0%	97.0%
Total GoU+Ext Fin (MTEF)	68.936	59.710	57.911	86.6%	84.0%	97.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	68.936	59.710	57.911	86.6%	84.0%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.936	59.710	57.911	86.6%	84.0%	97.0%
Total Vote Budget Excluding Arrears	68.936	59.710	57.911	86.6%	84.0%	97.0%

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	59.71	57.91	86.6%	84.0%	97.0%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

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 59.7 Billion was released representing 86.6% of the total budget, of which UGX 21.356 Billion was wage, UGX 25.866 Billion non wage and UGX 12.489 Billion was development. By the end of the Quarter, UGX 58 Billion was spent representing 97.1 % absorption rate.

UNBS generated Non tax revenue amounting to UGX 38.168 billion which is 55% of UNBS approved budget.

UGX 1.2Bn for covid-19 response for procurement of equipment was released late and swept back to consolidated fund.

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	
1.210 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Reason: This was supplementary budget for purchase of specialized equipment for testing Covid-19 personal protective equipment (PPE) which was released one week to closure of FY 2019/20 and therefore could not be absorbed due to the limited time available to conclude the procurement process.	
<i>Items</i>	
739,000,000.000 UShs	312213 ICT Equipment
Reason: Procurement process was affected by the COVID 19 lockdown	
471,428,452.000 UShs	311101 Land
Reason: Uganda Investment Authority (UIA) allocated free land to UNBS	
<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 Q4
Annual External Auditor General rating.	Ratio	100	100
Level of strategic plan delivered	Percentage	100%	78%
Level of compliance of planning and budgeting instruments to NDPII	Percentage	100%	70%
Programme Outcome: Fair trade and consumer protection			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	50%	50%
Number of Ugandan certified products accessing Regional International Markets	Number	3,500	2,776

Table V2.2: Key Vote Output Indicators*

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

Vote:154

Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 01 Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of staff administered	Number	430	433
KeyOutputPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of standards developed	Number	400	505
KeyOutputPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Product Certification permits issued	Number	3500	2705
No. of product samples tested	Number	20000	19796
Number of profiled imported consignments inspected	Number	185000	153256
Number of market inspections conducted	Number	6000	7345
KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of measurement equipment calibrated	Number	4000	3354
No. of measurement instruments verified	Number	1326000	1063277

Performance highlights for the Quarter

The overall targets were fairly met. The COVID 19 lockdown majorly affected operation of most functions of UNBS. However, department like testing and certification of products were active during the COVID 19 lockdown to help test and certify the COVID 19 related products like sanitizers, Non medical masks, dry beans, maize flour and many more. The following outputs were achieved throughout the quarter;

1) Standards Development. 169 Final draft Uganda standards were developed in quarter 4. The cumulative number of standards developed was 505 Uganda standards for the FY 2019/20 and this was above the set target of 400 US standards although there was a scale down on activities during Q3 due to COVID 19 lockdown.

2) Product Testing. 3,457 product samples were tested during the quarter. Most of the samples that were tested during Q4 were COVID related samples. These included products like Hand sanitizers, Maize flour, dry beans, Disinfectants, and Non medical masks. The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities except for Chemistry and Microbiology. The Engineering as well as NML laboratories were not operational throughout the lockdown. Materials Laboratory resumed work in May specifically for the analysis of face masks. The others resumed operations in June 2020. The testing that was carried out by the Chemistry and Microbiology Laboratories was restricted to COVID 19 requirements (food for distribution; sanitizers; disinfectants and face masks

3) Product and system certification. During the reference period, 787 product certification permits and 4 system certification permits were issued. The certification department continued to support SMEs to enable their products meet the relevant standards. During the Quarter, 127 SMEs were registered for support. A number of engagements with the SMES were also held that was aimed to increase standards awareness, and sensitization on the good manufacturing/good hygiene processes (GMP/GHP) as well as guidance on the registration and certification process. These SMEs included;

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

- MSMEs that walk into UNBS for weekly Wednesday sessions,
- Associations – Uganda Small Scale Industries Association (USSIA) including their regional coordinators; Uganda Women Entrepreneurs Association Ltd (UWEAL); Uganda Agri-business Alliance (UAA); The Uganda National Apiary Development Organization (TUNADO); Tailors Association members; cooperative groups supported by World Vision, Regional groups – MSMEs in Mpigi, Kisenyi and Kakumiro; Manufacturing sectors – milled products (rice, maize and coffee), paint, kombucha, soap and charcoal briquettes
- Regional groups – MSMEs in Mpigi, Kisenyi and Kakumiro;

Certification of Products specific to COVID – 19:

- a) Sanitizers – At the beginning of the COVID 19 pandemic there was only one certified company with three certified brands (Saraya). By June 2020, a total of 208 companies had been certified to produce a total of 254 sanitizer products. These companies represent an estimated production capacity of 237,016L/day.
- b) Food distribution: - UNBS deployed a full time (7 days a week) field team comprising of 25 staff (Certification & Surveillance) and set up an office at the OPM stores in Nakawa where the food supplies were being delivered. UNBS also maintained 20 staff at its laboratories, working 7 days a week, to ensure expeditious testing of the samples of food being delivered to the laboratory for quality and safety testing. The supplies that met the minimum quality and safety requirements were released to the OPM stores for distribution to the beneficiary communities. over 14,000 tones of maize flour and 8500 tones of dry beans were inspected. The dry beans that did not meet the minimum requirements were released to the suppliers to undertake further cleaning to ensure they meet requirements. Up on return, the supplies were re-inspected, sampled and re-tested. The maize flour that did not meet requirements, mainly due to the presence of aflatoxin beyond minimum required levels, were impounded for further management, including re-processing or downgrading into animal feeds.
- c) Non-medical Masks – Three technical teams were deployed to assess all the companies that had requested to be certified to produce non-medical face masks. The companies were assessed against the requirements of the non-medical face mask standard as well as good manufacturing and good hygienic practices (GMP/GHP). By June 2020 a total of 36 companies had been certified to produce non-medical face masks.
- 4) Imports Inspection. A total of 23,288 import consignments were inspected in the 4th Quarter. However, the inspections were affected by closure of operations due to the COVID 19 lockdown.
- 5) National Metrology Laboratory. A total of 415 industrial equipment were calibrated. This was to ensure 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. However, the output was affected by closure of the laboratory during the COVID 19 lockdown.
- 6) Market surveillance. A total of 961 market inspections were conducted and 96 seizures of substandard products were done that would have otherwise been detrimental to the health and safety of Ugandans and the environment.
- 7) Legal Metrology. 84,520 equipment used in trade were verified during the Quarter. 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	59.71	57.91	86.6%	84.0%	97.0%
<i>Class: Outputs Provided</i>	52.93	47.07	46.87	88.9%	88.5%	99.6%
060601 Administration	43.79	40.62	40.54	92.7%	92.6%	99.8%
060602 Development of Standards	1.04	0.79	0.74	76.2%	71.3%	93.6%
060603 Quality Assurance of goods & Lab Testing	4.68	3.31	3.27	70.6%	69.9%	99.0%
060604 Calibration and verification of equipment	2.42	1.61	1.59	66.6%	65.6%	98.5%

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
060605 Stakeholder engagements to create awareness on Quality & Standards	1.00	0.75	0.73	74.5%	72.8%	97.7%
Class: Outputs Funded	0.25	0.15	0.15	60.0%	60.0%	100.0%
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.25	0.15	0.15	60.0%	60.0%	100.0%
Class: Capital Purchases	15.75	12.49	10.90	79.3%	69.2%	87.2%
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	1.95	1.21	97.3%	60.4%	62.0%
060677 Purchase of Specialised Machinery & Equipment	2.00	2.00	1.62	100.0%	80.8%	80.8%
060678 Purchase of Office and Residential Furniture and Fittings	1.05	0.52	0.52	49.4%	49.4%	100.0%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

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	47.07	46.87	88.9%	88.5%	99.6%
211102 Contract Staff Salaries	21.36	21.36	21.35	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.25	1.86	1.85	82.6%	82.3%	99.7%
212101 Social Security Contributions	2.14	1.60	1.60	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	1.14	0.85	0.85	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.43	94.2%	94.2%	100.0%
213004 Gratuity Expenses	5.34	5.34	5.33	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.70	0.52	0.51	74.3%	72.3%	97.3%
221002 Workshops and Seminars	0.92	0.69	0.68	74.7%	74.3%	99.5%
221003 Staff Training	0.88	0.75	0.75	85.2%	85.1%	99.9%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.35	0.27	0.26	75.7%	75.6%	99.8%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.08	75.0%	70.2%	93.7%
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	1.61	74.8%	73.5%	98.3%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.73	0.73	60.7%	60.7%	100.0%
221017 Subscriptions	0.25	0.19	0.19	75.0%	75.0%	100.0%
222001 Telecommunications	0.40	0.28	0.28	70.0%	69.9%	99.9%
222002 Postage and Courier	0.13	0.10	0.10	75.0%	75.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	92.4%	92.4%
223003 Rent – (Produced Assets) to private entities	0.70	0.53	0.53	75.7%	75.7%	100.0%
223004 Guard and Security services	0.38	0.28	0.28	74.3%	74.3%	100.0%

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

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%	72.2%	100.0%
224004 Cleaning and Sanitation	0.35	0.32	0.32	92.1%	92.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.25	0.24	81.7%	81.7%	100.0%
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	0.12	78.3%	77.3%	98.6%
226001 Insurances	0.23	0.18	0.18	80.4%	80.4%	100.0%
227001 Travel inland	3.20	2.34	2.32	73.2%	72.6%	99.2%
227002 Travel abroad	1.16	0.89	0.79	76.3%	68.5%	89.7%
227004 Fuel, Lubricants and Oils	0.63	0.48	0.48	75.2%	75.2%	100.0%
228001 Maintenance - Civil	0.25	0.20	0.19	78.0%	74.9%	96.0%
228002 Maintenance - Vehicles	1.00	0.97	0.97	97.0%	96.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.45	0.45	64.3%	64.3%	100.0%
282102 Fines and Penalties/ Court wards	2.00	1.88	1.86	93.8%	93.0%	99.0%
Class: Outputs Funded	0.25	0.15	0.15	60.0%	60.0%	100.0%
262101 Contributions to International Organisations (Current)	0.25	0.15	0.15	60.0%	60.0%	100.0%
Class: Capital Purchases	15.75	12.49	10.90	79.3%	69.2%	87.2%
311101 Land	2.00	0.48	0.01	24.0%	0.4%	1.8%
312101 Non-Residential Buildings	8.70	7.54	7.54	86.7%	86.7%	100.0%
312202 Machinery and Equipment	2.00	2.00	1.62	100.0%	80.8%	80.8%
312203 Furniture & Fixtures	1.05	0.52	0.52	49.4%	49.4%	100.0%
312213 ICT Equipment	2.00	1.95	1.21	97.3%	60.4%	62.0%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0606 Standards Development, Promotion and Enforcement	68.94	59.71	57.91	86.6%	84.0%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.18	47.22	47.02	88.8%	88.4%	99.6%
<i>Development Projects</i>						
0253 Support to UNBS	15.75	12.49	10.90	79.3%	69.2%	87.2%
Total for Vote	68.94	59.71	57.91	86.6%	84.0%	97.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:154 Uganda National Bureau of Standards

QUARTER 4: 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

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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	21,354,904
Ministerial policy statement prepared	3) Q4, Q1, Q2 and Q3 budget performance reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	1,669,999
Annual report published	4) Payroll processed for Q1, Q2, Q3 and Q4.	212101 Social Security Contributions	1,601,678
Final accounts prepared	5) ICT services were provided.	213001 Medical expenses (To employees)	854,740
Statistical abstract prepared	6) Statistical abstract was prepared and submitted.	213002 Incapacity, death benefits and funeral expenses	426,371
Payroll processed	7) Medical insurance and staff welfare were covered.	213004 Gratuity Expenses	5,331,527
Medical insurance for all staff covered	8) Final accounts were prepared and submitted.	221002 Workshops and Seminars	187,500
ICT services provided	9) Ministerial Policy statement was prepared and submitted.	221003 Staff Training	699,040
	10) Procurement Plan was prepared and submitted	221004 Recruitment Expenses	15,000
		221006 Commissions and related charges	264,437
		221007 Books, Periodicals & Newspapers	22,500
		221008 Computer supplies and Information Technology (IT)	220,000
		221009 Welfare and Entertainment	1,330,620
		221011 Printing, Stationery, Photocopying and Binding	300,000
		222001 Telecommunications	279,700
		222002 Postage and Courier	97,500
		223002 Rates	9,239
		223003 Rent – (Produced Assets) to private entities	530,000
		223004 Guard and Security services	185,000
		223005 Electricity	210,000
		223006 Water	37,500
		224004 Cleaning and Sanitation	322,500
		224005 Uniforms, Beddings and Protective Gear	245,000
		225001 Consultancy Services- Short term	150,000
		225002 Consultancy Services- Long-term	115,877
		226001 Insurances	184,943
		227001 Travel inland	160,000
		227002 Travel abroad	336,531
		227004 Fuel, Lubricants and Oils	191,828
		228001 Maintenance - Civil	187,295
		228002 Maintenance - Vehicles	968,762
		228003 Maintenance – Machinery, Equipment & Furniture	187,499
		282102 Fines and Penalties/ Court wards	1,859,149

Reasons for Variation in performance

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: 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
All outputs were achieved as planned			
		Total	40,536,638
		Wage Recurrent	21,354,904
		Non Wage Recurrent	19,181,734
		AIA	0

Output: 02 Development of Standards

400 Standards developed	505 Uganda standards were developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	182,252
		221002 Workshops and Seminars	274,959
		221007 Books, Periodicals & Newspapers	54,773
		221009 Welfare and Entertainment	11,250
		227002 Travel abroad	199,985
		227004 Fuel, Lubricants and Oils	18,000

Reasons for Variation in performance

The number of Uganda standards were developed as planned. The annual target was exceeded by 26%

	Total	741,219
	Wage Recurrent	0
	Non Wage Recurrent	741,219
	AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

20,000 Samples tested 3,500 Certification permits issued 185,000 Import consignments Inspected 6,000 Market outlets inspected	1) 19,796 Product samples were tested. 2) 2,705 Certification permits were issued. 3) 153,256 imports consignments were inspected. 4) 7,345 Market inspections were conducted	Item	Spent
		221003 Staff Training	49,994
		221009 Welfare and Entertainment	186,000
		221017 Subscriptions	112,500
		223004 Guard and Security services	60,000
		224001 Medical Supplies	804,736
		227001 Travel inland	1,458,658
		227002 Travel abroad	206,320
		227004 Fuel, Lubricants and Oils	221,400
		228003 Maintenance – Machinery, Equipment & Furniture	175,000

Reasons for Variation in performance

The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities except for Chemistry and Microbiology. The Engineering as well as NML laboratories were not operational throughout the lockdown. Materials Laboratory resumed work in May specifically for the analysis of face masks. The others resumed operations in June 2020.

The testing that was carried out by the Chemistry and Microbiology Laboratories was restricted to COVID 19 requirements (food for distribution; sanitizers; disinfectants and face masks).

The number of certification permits was below target because the number of applications is beyond the number of staff available to audit in a timelier manner.

The number of imports consignments inspected were below the target due to the Covid-19 lock-down.

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: 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
		Total	3,274,607
		Wage Recurrent	0
		Non Wage Recurrent	3,274,607
		<i>AIA</i>	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	3,354 equipment were verified	221008 Computer supplies and Information Technology (IT)	37,500
1,326,000 Equipment used in trade	1063,277 weighing equipment used in trade were verified	221009 Welfare and Entertainment	78,000
Verified		221011 Printing, Stationery, Photocopying and Binding	428,000
		221017 Subscriptions	75,000
		223004 Guard and Security services	37,500
		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	87,500

Reasons for Variation in performance

The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities including National metrology laboratory.

	Total	1,585,434
	Wage Recurrent	0
	Non Wage Recurrent	1,585,434
	<i>AIA</i>	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	506,150
52 Radio Talk shows.	2. Participated in 12 TV Talk-shows	221002 Workshops and Seminars	221,546
22 TV Talk shows	3. Participated in 17 radio talk-shows.		
	4. Media Publications. 329 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)		
	6. Three (3) documentaries and short videos were shot and shared with stakeholders.		
	7. The UNBS website continues to enjoy a big audience and during the period under review, over 100 press statements and articles published on the UNBS website and these reached over 12854 stakeholders		

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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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Reasons for Variation in performance

Most of the planned activities were cancelled due to the COVID 19 pandemic

Total	727,696
Wage Recurrent	0
Non Wage Recurrent	727,696
AIA	0

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;	Item	Spent
	1) Organisation for standardisation (ISO)	262101 Contributions to International Organisations (Current)	150,000
	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		

Reasons for Variation in performance

The subscriptions to international organisations were as planned

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	47,015,595
Wage Recurrent	21,354,904
Non Wage Recurrent	25,660,691
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.	Food safety Laboratories were completed and now operational.	Item	Spent
Purchase of land for construction of regional labs.	The Rig Redevelopment was completed and commissioned.	311101 Land	8,572
		312101 Non-Residential Buildings	7,543,041

Reasons for Variation in performance

Funds were not allocated for construction of National Metrology laboratory as planned. Uganda Investment Authority (UIA) allocated free land to UNBS.

Total	7,551,612
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Vote:154

 Uganda National Bureau of Standards

QUARTER 4: 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
		GoU Development	7,551,612
		External Financing	0
		AIA	0

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

	Procurement was made for:	Item	Spent
156 Laptops	1. 168 Laptop computers.	312213 ICT Equipment	1,207,000
4 systems of servers	2. 300 devices with 300 user CAL for System Data Center & Desktop Standardization.		
40 Hand held rugged POS Android terminals	3. 9 Tablets/I pads.		
E-Procurement system	4. 5 boardroom projectors		
15 tablets	5. 11 units of Enterprise Time Attendance		
10 projectors	6. 10 units of Network Appliance (RED 50)		
DR site	7. License renewal for dedicated cloud servers.		
System Data Center & Desktop Standardization	8. License renewal for SSL certificates.		
Network Appliance (RED 50)	9. License Renewal for dedicated cloud servers		
Networking UNBS Sites			
Two way radio comm system			

Reasons for Variation in performance

Procurement of some ICT equipment was affected by the COVID 19 lockdown

	Total	1,207,000
GoU Development	1,207,000	
External Financing	0	
AIA	0	

Output: 77 Purchase of Specialised Machinery & Equipment

	Procurement was made for:	Item	Spent
Field Kits for Testing and Measurements	1. Optical Emission Spectrometer (OES) with accessories for testing steel	312202 Machinery and Equipment	1,617,000
OES with accessories for testing steel	2. Fractional weights		
Stainless Steel Ref prover cap 200L	3. Mass Standards M2 Customized (5kg, 10kg, 20 kg)		
Fractional weights	4. Electronic Balances Class II, Capacity 100kg (inspections)		
10kg Mass Standards M2 Customized	5. Roller weights		
Electronic Balances Class II	6. Mass comparator with accessories		
Electrical safety analyzer	7. Mass pieces		
Roller weights	8. Assorted Surveillance Equipment.		
	9. Assorted Certification Equipment.		
	10. Assorted Chemistry laboratory equipment		

Reasons for Variation in performance

Procurement of some specialized equipment was affected by the COVID 19 lockdown

	Total	1,617,000
GoU Development	1,617,000	
External Financing	0	
AIA	0	

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: 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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Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and fittings procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables). Furnishing Laboratories Replacement of old furniture)	Procurement was made for;	Item	Spent
	1) 80 Banquet / Conference chairs with metallic frame and fabric seat and back	312203 Furniture & Fixtures	520,000
	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		

Reasons for Variation in performance

	Total	520,000
	GoU Development	520,000
	External Financing	0
	AIA	0
	Total For SubProgramme	10,895,612
	GoU Development	10,895,612
	External Financing	0
	AIA	0
	GRAND TOTAL	57,911,207
	Wage Recurrent	21,354,904
	Non Wage Recurrent	25,660,691
	GoU Development	10,895,612
	External Financing	0
	AIA	0

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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			
ICT services provided	1. Q3 budget performance report prepared and submitted	Item	Spent
Payroll processed	2. ICT services were provided	211102 Contract Staff Salaries	5,868,972
Budget performance report prepared	3. Payroll	211103 Allowances (Inc. Casuals, Temporary)	178,779
		212101 Social Security Contributions	17,346
		213001 Medical expenses (To employees)	185,676
		213002 Incapacity, death benefits and funeral expenses	1,249
		213004 Gratuity Expenses	2,127,845
		221002 Workshops and Seminars	14,144
		221003 Staff Training	96,905
		221004 Recruitment Expenses	1,073
		221006 Commissions and related charges	2,703
		221007 Books, Periodicals & Newspapers	9,182
		221009 Welfare and Entertainment	108,123
		221011 Printing, Stationery, Photocopying and Binding	35,274
		222001 Telecommunications	789
		222002 Postage and Courier	28,576
		223002 Rates	4,239
		223003 Rent – (Produced Assets) to private entities	13,832
		224004 Cleaning and Sanitation	56,963
		224005 Uniforms, Beddings and Protective Gear	111,146
		225002 Consultancy Services- Long-term	3,280
		226001 Insurances	40,000
		227001 Travel inland	135
		227002 Travel abroad	3,138
		228001 Maintenance - Civil	98,875
		228002 Maintenance - Vehicles	16,140
		228003 Maintenance – Machinery, Equipment & Furniture	75,330
		282102 Fines and Penalties/ Court wards	376,170
		Total	9,475,884

Reasons for Variation in performance

All outputs were achieved as planned

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	5,868,972
		Non Wage Recurrent	3,606,912
		AIA	0

Output: 02 Development of Standards

200 standards developed	173 Uganda standards were developed and approved. During the same period, 169 Final draft Uganda standards were developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,035
		221002 Workshops and Seminars	12,034
		221007 Books, Periodicals & Newspapers	42,055
		221009 Welfare and Entertainment	5,625
		227002 Travel abroad	13,785

Reasons for Variation in performance

The number of Uganda standards were developed as planned. The annual target was exceeded by 26%

Total	87,535
Wage Recurrent	0
Non Wage Recurrent	87,535
AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

5,000 samples tested	1) 3,457 Product samples were tested.	Item	Spent
875 certification permits issued	2) 791 Certification permits were issued.	221003 Staff Training	25,918
46,250 Import consignments inspected	3) 23,288 imports consignments were inspected.	221009 Welfare and Entertainment	36,185
1,500 Market outlets inspected	4) 961 Market inspections were conducted	221017 Subscriptions	73,126
		223004 Guard and Security services	28,298
		224001 Medical Supplies	1,078
		227001 Travel inland	158,678
		227002 Travel abroad	6,574
		228003 Maintenance – Machinery, Equipment & Furniture	156,675

Reasons for Variation in performance

The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities except for Chemistry and Microbiology. The Engineering as well as NML laboratories were not operational throughout the lockdown. Materials Laboratory resumed work in May specifically for the analysis of face masks. The others resumed operations in June 2020.

The testing that was carried out by the Chemistry and Microbiology Laboratories was restricted to COVID 19 requirements (food for distribution; sanitizers; disinfectants and face masks).

The number of certification permits was below target because the number of applications is beyond the number of staff available to audit in a timelier manner.

The number of imports consignments inspected were below the target due to the Covid-19 lock-down.

Total	486,534
Wage Recurrent	0
Non Wage Recurrent	486,534
AIA	0

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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: 04 Calibration and verification of equipment

		Item	Spent
1,000 equipment calibrated	415 equipment were calibrated		
331,500 equipment verified	84,520 weighing equipment used in trade were verified.	221009 Welfare and Entertainment	17,824
		221017 Subscriptions	13,298
		223004 Guard and Security services	36,250
		228003 Maintenance – Machinery, Equipment & Furniture	35,705

Reasons for Variation in performance

The lockdown that was in effect during the COVID 19 Pandemic resulted in the shut-down of all laboratory activities including National metrology laboratory.

Total	103,078
Wage Recurrent	0
Non Wage Recurrent	103,078
AIA	0

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

		Item	Spent
8 Stakeholder engagements	Participated in 2 television talk shows.		
13 Radio Talk shows and 5 on Television	86 media stories were published in print, Television, Radio, and online publications.	221001 Advertising and Public Relations	78,148
Media publications	The stories were mainly about the core operations of the bureau and helped to create awareness on UNBS	221002 Workshops and Seminars	723
Trade fair Exhibitions			

Reasons for Variation in performance

Most of the planned activities were cancelled due to the COVID 19 pandemic

Total	78,871
Wage Recurrent	0
Non Wage Recurrent	78,871
AIA	0

Outputs Funded

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

		Item	Spent
Subscription made for National Metrology Institute of South Africa, South African National accreditation systems, Africa organization for standardization, ISO, ARSO, OIML, IEC, CODEX and AFRIMET	There was no subscription made to international organisations during the Quarter.	262101 Contributions to International Organisations (Current)	16,540

Reasons for Variation in performance

The subscriptions to international organisations were as planned

Total	16,540
Wage Recurrent	0
Non Wage Recurrent	16,540
AIA	0

Total For SubProgramme	10,248,441
Wage Recurrent	5,868,972

Vote:154

Uganda National Bureau of Standards

QUARTER 4: 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	4,379,469
		AIA	0

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
100% Completion of food safety Laboratories	Food safety Laboratories were completed and now operational.	311101 Land	2,592
Purchase of Land for the construction of Mbarara regional office and laboratories		312101 Non-Residential Buildings	181,638

Reasons for Variation in performance

Funds were not allocated for construction of National Metrology laboratory as planned. Uganda Investment Authority (UIA) allocated free land to UNBS.

Total	184,229
GoU Development	184,229
External Financing	0
AIA	0

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

		Item	Spent
Purchase of assorted ICT equipment	There were no procurement made for ICT equipment during Q4	312213 ICT Equipment	43,614

Reasons for Variation in performance

Procurement of some ICT equipment was affected by the COVID 19 lockdown

Total	43,614
GoU Development	43,614
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Procurement of assorted specialized equipment	There was no procurement of specialized equipment during the Quarter	312202 Machinery and Equipment	15,178

Reasons for Variation in performance

Procurement of some specialized equipment was affected by the COVID 19 lockdown

Total	15,178
GoU Development	15,178
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
	There were no funds allocated for procurement of furniture during the 4th Quarter		

Reasons for Variation in performance

Vote:154

Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	243,021
		GoU Development	243,021
		External Financing	0
		AIA	0
		GRAND TOTAL	10,491,462
		Wage Recurrent	5,868,972
		Non Wage Recurrent	4,379,469
		GoU Development	243,021
		External Financing	0
		AIA	0