

Vote: 154 Uganda National Bureau of Standards

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.765	N/A	5.765	5.764	100.0%	100.0%	100.0%
Recurrent Non Wage	2.586	7.544	1.956	1.963	75.6%	75.9%	100.4%
Development GoU	2.860	2.119	2.119	2.119	74.1%	74.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.210	9.664	9.840	9.847	87.8%	87.8%	100.1%
Total GoU+Donor (MTEF)	11.210	N/A	9.840	9.847	87.8%	87.8%	100.1%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	11.210	9.6636165	9.840	9.847	87.8%	87.8%	100.1%
(iii) Non Tax Revenue	5.293	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	16.503	9.6636165	9.840	9.847	59.6%	59.7%	100.1%
Excluding Taxes, Arrears	16.503	9.6636165	9.840	9.847	59.6%	59.7%	100.1%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	16.50	9.84	9.85	59.6%	59.7%	100.1%
Total For Vote	16.50	9.84	9.85	59.6%	59.7%	100.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Limitation in funding has been a major constraint to operations.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0652 Quality Assurance and Standards Development</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>16.503 UShs Bn:</i>	<i>9.847 % Budget Spent: 59.7%</i>
Cost of Vote Services:	UShs Bn:	16.503 UShs Bn:	9.847 % Budget Spent: 59.7%

* Excluding Taxes and Arrears

Despite of some outputs not being achieved in Quarter 3, with the funding for Quarter 4, a good number has been realised.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	11.21	9.84	9.85	87.8%	87.8%	100.1%
<i>Class: Outputs Provided</i>	8.29	7.69	7.70	92.8%	92.9%	100.2%
065201 Administration	8.24	7.66	7.67	93.0%	93.1%	100.2%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.05	0.03	0.03	62.5%	62.5%	100.0%
<i>Class: Outputs Funded</i>	0.06	0.03	0.02	50.0%	41.6%	83.3%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.06	0.03	0.02	50.0%	41.6%	83.3%
<i>Class: Capital Purchases</i>	2.86	2.12	2.12	74.1%	74.1%	100.0%
065272 Government Buildings and Administrative Infrastructure	2.00	1.50	1.50	75.0%	75.0%	100.0%
065276 Purchase of Office and ICT Equipment, including Software	0.43	0.30	0.31	69.1%	71.4%	103.4%
065277 Purchase of Specialised Machinery & Equipment	0.35	0.26	0.26	75.0%	75.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.06	0.05	75.0%	62.5%	83.3%
Total For Vote	11.21	9.84	9.85	87.8%	87.8%	100.1%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	8.29	7.69	7.70	92.8%	92.9%	100.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	5.76	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.58	0.58	0.58	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.27	0.27	0.27	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.15	0.08	0.08	50.0%	50.0%	100.0%
213004 Gratuity Payments	0.10	0.10	0.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	62.5%	62.5%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	62.5%	62.5%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.37	0.37	100.0%	100.0%	100.0%

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.09	0.09	75.9%	75.9%	100.0%
228002 Maintenance - Vehicles	0.29	0.17	0.17	57.3%	57.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.50	0.15	0.16	29.0%	31.5%	108.6%
Output Class: Outputs Funded	0.06	0.03	0.02	50.0%	41.6%	83.3%
262101 Contributions to International Organisations (Curre	0.06	0.03	0.02	50.0%	41.6%	83.3%
Output Class: Capital Purchases	2.86	2.12	2.12	74.1%	74.1%	100.0%
231001 Non-Residential Buildings	2.00	1.50	1.50	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.78	0.56	0.57	71.7%	73.0%	101.8%
231006 Furniture and Fixtures	0.08	0.06	0.05	75.0%	62.5%	83.3%
Grand Total:	11.21	9.84	9.85	87.8%	87.8%	100.1%
Total Excluding Taxes and Arrears:	11.21	9.84	9.85	87.8%	87.8%	100.1%

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
VF:0652 Quality Assurance and Standards Development	11.21	9.84	9.85	87.8%	87.8%	100.1%
<i>Recurrent Programmes</i>						
01 Headquarters	8.35	7.72	7.73	92.5%	92.5%	100.1%
<i>Development Projects</i>						
0253 Support to UNBS	2.86	2.12	2.12	74.1%	74.1%	100.0%
Total For Vote	11.21	9.84	9.85	87.8%	87.8%	100.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

Annual Planned Outputs:	Item	Spent
Membership to International bodies such as CODEX, SPS.	262101 Contributions to International Organisations (Current)	24,985

Regional membership.

Cumulative Outputs Achieved by the end of the Quarter:

Subscription to ISO done

Subscription to OIML done

The 32nd ISO general assembly and 51st meeting of the ISO committee for developing countries attended

2 people trained abroad on stakeholder mobilisation for standards and certification of personnel

Reasons for Variation in performance

Inadequate funding is key in limiting subscriptions.

Total	24,985
Wage Recurrent	0
Non Wage Recurrent	24,985
NTR	0

Outputs Provided

Output: 06 5201 Administration

Annual Planned Outputs:	Item	Spent
Payment of Salaries,rent,utilities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,764,168
Carry out Human Resource Audit	212101 Social Security Contributions (NSSF)	576,470
	213001 Medical Expenses(To Employees)	267,680
	213003 Retrenchment costs	75,000
	213004 Gratuity Payments	100,000
Conduct 40 trainings internally, abroad, group training and individual training;	223003 Rent - Produced Assets to private entities	373,852
	223005 Electricity	46,500
	223006 Water	21,335
Medical Insurance;	223901 Rent (Produced Assets) to other govt. Units	36,000
Terminal & Death benefits; for 238 staff and where appropriate their dependants.	227004 Fuel, Lubricants and Oils	85,000
	228002 Maintenance - Vehicles	165,044
	228003 Maintenance Machinery, Equipment and Furniture	157,540
Payment of Salaries;		
Pay gratuity to 32 staff members		
Capacity building and professional development of UNBS.		
Approved revenue enhancement plan		
Facilitate finance manual review		

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Cumulative Outputs Achieved by the end of the Quarter:

5 staff recruited to fill existing vacancies;

Medical Insurance done for 280 staff;

7 field visits done;

The Human Resource Audit is ongoing;

1 training internally and 5 abroad for group training and individual training.

Qtr 1, 2 & 3 salaries were all paid;

Subscriptions done to HR Managers' Association of Uganda for Capacity Building and Professional Development;

No Approved Revenue Enhancement Plan;

Finance Manual Review done;

Terminal benefits paid to 1 staff and death benefits done for 5 staff

Reasons for Variation in performance

Inadequate funding is reason for under performance.

Total	7,668,589
<i>Wage Recurrent</i>	<i>5,764,168</i>
<i>Non Wage Recurrent</i>	<i>1,904,422</i>
<i>NTR</i>	<i>0</i>

Output: 06 5202 Development of Standards

Annual Planned Outputs:

160 standards developed by UNBS Standards department which is located in Kanjokya- Kamwokya.

30 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.

Promote atleast 8 standards

Cumulative Outputs Achieved by the end of the Quarter:

145 Standards developed;

19 Standards harmonized;

2 Projects supported;

6 Standards promoted;

Reasons for Variation in performance

Harmonisation is supported by TradeMark East Africa project.

Inadequate funding is prohibitory to other promotion activities.

Activities under the VODP project under the Ministry of Agriculture are on hold.

Total **0**

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5203 Quality Assurance of goods & Lab Testing

Annual Planned Outputs:

Under Quality Assurance department key outputs are as below

420 Products certified Q mark

120 Products certified Smark

20 Management Systems Certified

5 EAC harmonized schemes on inspections

10 Regulatory frameworks agreed with bodies such as URA, etc

1000 Inspections of factories, supermarkets, shops, warehouses, etc

Under Quality Import Inspections department key outputs are as below

25,000 import consignments inspected.

Pre-delivery inspections 30

Registration of importers under Voluntary compliance scheme 100

Under Testing department key outputs are as below

6000 samples tested by UNBS Testing department in nakawa head office

10 Proficiency tests by testing dept

1 more laboratory accredited

Cumulative Outputs Achieved by the end of the Quarter:

335 Products certified with Q Mark

72 Products certified with S Mark

7 Management Systems certified

5 EAC schemes harmonised

10 Regulatory Frameworks agreed upon

968 inspections of factories, supermarkets, shops, warehouses, etc

60,106 import consignments inspected

9 Pre-delivery inspections done

516 importers registered under voluntary compliance scheme

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

8,678 samples tested

Proficiency tests maintained for 13 products

No laboratory accreditation

Reasons for Variation in performance

Delays by companies in undertaking corrective actions

Documentation for laboratory accreditation in progress

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5204 Calibration and verification of equipment

Annual Planned Outputs:

512,566 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.

3200 Inspections of pre-packaged goods

1815 Equipment calibrated

20 Traceable reference standards and equipment calibrated by same dept above

1 Mass laboratory accredited by same dept above

Cumulative Outputs Achieved by the end of the Quarter:

558,839 instruments for weights and measures verified by Legal Metrology dept of UNBS.

Calibration of **1,469** equipment by National metrology dept

2 reference standards and equipment calibrated

3,400 Inspections of Pre-Packaged goods

Reasons for Variation in performance

Inadequate funding is reason for under performance.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	221001 Advertising and Public Relations	15,827
12 Standards journals	221002 Workshops and Seminars	17,827
120 Corporate video shows		
Networking Events		

2 Quality Chronicles on standards and quality matters
 48 Radio talk shows
 Print Media
 Television news, current events, adverts and spot messages, TV talk shows

Mobilization, sensitisation seminars and workshops
 Press Conferences

Website design

Cumulative Outputs Achieved by the end of the Quarter:

23 Press releases/advertisements;

88 Television News, Current events and Television talkshows/ panel discussions;

4 Quality Chronicles;

12 Standard journals

15 Exhibitions;

6 School outreach programmes;

15 Sessions of sensitisation workshops and seminars to local government leaders;

8 Other stakeholder engagements;

65 Radio Talk Shows;

2 Networking Events;

1 Website Design;

11 Press Conferences held;

Reasons for Variation in performance

Inadequate funds is key for under performance.

Total	33,655
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,655</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0253 Support to UNBS

Capital Purchases

Output: 06 5272 Government Buildings and Administrative Infrastructure

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

Item	Spent
Annual Planned Outputs:	
UNBS home in Bweyogerere	231001 Non-Residential Buildings 1,500,000
Cumulative Outputs Achieved by the end of the Quarter:	
UNBS awarded the contractor to construct the UNBS home in phase 1A and the construction commenced .	
Phase 1A (Shell Administration block) completed in April 2013.	
Reasons for Variation in performance	
Insufficient funding is cause for slow progress.	
	Total 1,500,000
	<i>GoU Development 1,500,000</i>
	<i>External Financing 0</i>
	<i>NTR 0</i>

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

Item	Spent
Annual Planned Outputs:	
ICT equipment including laptops, desktops, printers.	231005 Machinery and Equipment 306,819
Cumulative Outputs Achieved by the end of the Quarter:	
Procurement for internet subscription/service provision was done	
Corporate website redesigned;	
Antivirus at requisition for quotation stage;	
Procurement for laptops for managers done;	
Reasons for Variation in performance	
Limited funding is reason for under performance.	
	Total 306,819
	<i>GoU Development 306,819</i>
	<i>External Financing 0</i>
	<i>NTR 0</i>

Output: 06 5277 Purchase of Specialised Machinery & Equipment

Item	Spent
Annual Planned Outputs:	
Procure an assorted equipment for import inspection.	231005 Machinery and Equipment 262,500
20 Traceable reference standards and equipment calibrated for National metrology	
Cumulative Outputs Achieved by the end of the Quarter:	
Equipment for radiation testing were procured.	
Laboratory equipment procured.	
Reasons for Variation in performance	
Limited funding is hinderance to performance.	
	Total 262,500
	<i>GoU Development 262,500</i>

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

External Financing 0
NTR 0

Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Furniture and fittings	231006 Furniture and Fixtures	49,968

Cumulative Outputs Achieved by the end of the Quarter:

Furniture procured include:

- 1 Leather executive chair
- 1 oval conference table for standards dept
- 34 office chairs
- 15 full height steel cupboards
- 1 4 drawer filing cabinet
- 33 pieces of office furniture
- 1 4 seater workstation
- 22 Low back swivel chairs
- 17 office tables

More furniture procured for regional offices

Reasons for Variation in performance

Insufficient funds deter procurements of furniture.

Total	49,968
GoU Development	49,968
External Financing	0
NTR	0

GRAND TOTAL	9,846,516
Wage Recurrent	5,764,168
Non Wage Recurrent	1,963,061
GoU Development	2,119,287
External Financing	0
NTR	0

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	262101 Contributions to International Organisations (Current)	10,831

Membership to and cordial relations with International Organisations
Annual subscription to international organisations (ARSO, OIML, SADC MET) and regional organisations such as COMESA, EAC

Actual Outputs Achieved in Quarter:

Membership to and cordial relations with International Organisations

Annual subscription to international organisations (ARSO, OIML, SADC MET) and regional organisations such as COMESA, EAC

Reasons for Variation in performance

Inadequate funding is key in limiting subscriptions.

Total	10,831
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>10,831</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 06 5201 Administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Recruit 5 staff;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,442,708
10 trainings internally, abroad, group training and individual training;	212101 Social Security Contributions (NSSF)	147,170
Medical Insurance to 280 staff;	213001 Medical Expenses(To Employees)	89,056
HR field visits 5	213003 Retrenchment costs	407
	213004 Gratuity Payments	31,980
	223003 Rent - Produced Assets to private entities	116,932
	223005 Electricity	11,625
	223006 Water	5,334
	223901 Rent (Produced Assets) to other govt. Units	27,000
	227004 Fuel, Lubricants and Oils	16,400
	228002 Maintenance - Vehicles	28,083
Medical Insurance; Terminal & Death benefits; Payment of Salaries;	228003 Maintenance Machinery, Equipment and Furniture	17,772

Actual Outputs Achieved in Quarter:

Medical Insurance paid for staff;

Terminal benefits partially paid;

Salaries paid.

5 trainings abroad and 1 training internally.

HR audit ongoing.

Reasons for Variation in performance

Inadequate funding is reason for under performance.

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Total	1,934,466
<i>Wage Recurrent</i>	1,442,708
<i>Non Wage Recurrent</i>	491,758
<i>NTR</i>	0

Output: 06 5202 Development of Standards

Outputs Planned in Quarter:

36 standards

0 standard harmonised

Support to specific Government Projects/Programs 1 factory and 6 brands under FOOD fortification programme

Actual Outputs Achieved in Quarter:

14 standards

0 standard harmonised

No Support to specific Government Projects/Programs

Reasons for Variation in performance

Harmonisation is supported by TradeMark East Africa project.

Inadequate funding is prohibitory to other promotion activities.

Activities under the VODP project under the Ministry of Agriculture are on hold.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 06 5203 Quality Assurance of goods & Lab Testing

Outputs Planned in Quarter:

15 new permits issued

4 Management Systems

2 Products registered and monitored

30 MSME registered and issued with S-Mark.

Testing of Samples

Actual Outputs Achieved in Quarter:

161 Products certified with Q Mark

28 Products certified with S Mark

4 Management Systems certified

5 EAC schemes harmonised

10 Regulatory Frameworks agreed upon

370 inspections of factories, supermarkets, shops, warehouses, etc

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

12,787 import consignments inspected

2,296 samples tested

No laboratory accreditation

Reasons for Variation in performance

Delays by companies in undertaking corrective actions

Documentation for laboratory accreditation in progress

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5204 Calibration and verification of equipment

Outputs Planned in Quarter:

Calibration of 379 equipment

Calibration of UNBS reference standards and equipment (Number of traceable reference standards and equipment) target of 20 by National Metrology

125,000 instruments for weights and measures verified by Legal Metrology dept of UNBS.

Actual Outputs Achieved in Quarter:

65,509 instruments for weights and measures verified by Legal Metrology dept of UNBS.

Calibration of 593 equipment by National metrology dept

833 Inspections of Pre-Packaged goods

Reasons for Variation in performance

Inadequate funding is reason for under performance.

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

Outputs Planned in Quarter:

Print and outdoor media

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	14
221002 Workshops and Seminars	1,714

IEC Materials

Electronic Media

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Meetings of National TBT/SPS Committee and extra ordinary TBT/SPS meetings
 Uganda's position considered by the Codex Coordinating Committee for Africa, Codex Alimentarius Commission, Codex Committee on Food Imports, Export Certification and Inspection Systems and the Codex Committee on General Principles
 42nd Session of the Codex Committee on Food Hygiene held in Uganda
 Uganda's position considered by the WTO/SPS Committee and capacity building opportunities identified
 Uganda's position considered by EAC on the SPS Protocol and Codex Forum
 Uganda's position considered by COMESA on issues related to conformity assessment

2 training workshops

- Additional staff for the National Codex Contact Point Office
- Replacement of the equipment and furniture

Membership to ARSO, OIML, SADC MET)

Purchase of new books for the Information Resource Centre
 Chemistry
 Physics
 Microbiology
 Engineering
 Metrology
 Quality Assurance
 Food Processing
 Petroleum
 British Pharmacopeia
 Purchase Information Centre Furniture
 Tables, shelves and Chairs
 Travel abroad for regional and international engagements
 TBT meetings in Switzerland
 Regional meetings and trainings
 ICT Equipment for the Division
 Computers
 Heavy Duty Printer

Radio Publicity

Position UNBS as a promoter and facilitator of trade and building a reputable brand
 Sensitization seminars/workshops

Promotional materials

Exhibitions

School Outreach program
 Memberships
 Marketing research for relevant market information that tracks UNBS market share and sales targets

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Program management

Actual Outputs Achieved in Quarter:

8 Press releases/advertisements;

25 Television News, Current events and Television talkshows/ panel discussions;

1 Quality Chronicles;

3 Standard journals

7 Sessions of sensitisation workshops and seminars to local government leaders;

35 Radio Talk Shows;

3 Press Conferences held;

Reasons for Variation in performance

Inadequate funds is key for under performance.

Total	1,727
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,727</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0253 Support to UNBS

Capital Purchases

Output: 06 5272 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
30% completion (Actual construction done covering 1st phase of the project (mainly the administration block))	231001 Non-Residential Buildings	0

Actual Outputs Achieved in Quarter:

UNBS awarded the contractor to construct the UNBS home in phase 1A and the construction commenced .

Phase 1A (Shell Administration block) completed in April 2013.

Reasons for Variation in performance

Insufficient funding is cause for slow progress.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement for internet subscription/service provision.	231005 Machinery and Equipment	0

Corporate website redesign;

Antivirus procurement.

Actual Outputs Achieved in Quarter:

Procurement for internet subscription/service provision was done

Corporate website redesigned;

Antivirus at requisition for quotation stage;

Procurement for laptops for managers done;

Reasons for Variation in performance

Limited funding is reason for under performance.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5277 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Laboratory equipment procurement.	231005 Machinery and Equipment	21,054

Actual Outputs Achieved in Quarter:

Laboratory equipment procured.

Reasons for Variation in performance

Limited funding is hinderance to performance.

Total	21,054
<i>GoU Development</i>	<i>21,054</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Furniture and fittings procurement at Head Office and regional offices.	231006 Furniture and Fixtures	3,477

Actual Outputs Achieved in Quarter:

Furniture and fittings procured at Head Office and regional offices.

Reasons for Variation in performance

Insufficient funds deter procurements of furniture.

Total	3,477
<i>GoU Development</i>	<i>3,477</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	1,971,555
	<i>Wage Recurrent</i>	1,442,708
	<i>Non Wage Recurrent</i>	504,316
	<i>GoU Development</i>	24,531
	<i>External Financing</i>	0
	<i>NTR</i>	0

Vote: 154 Uganda National Bureau of Standards

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0652 Quality Assurance and Standards Development	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0253 Support to UNBS	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0652 Quality Assurance and Standards Development	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0253 Support to UNBS	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In