

# **Vote: 154** Uganda National Bureau of Standards

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

### VI: 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 (UShs Billion)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	5.765	2.882	2.871	50.0%	49.8%	99.6%
Non Wage	2.586	1.045	0.930	40.4%	36.0%	89.0%
Development						
GoU	2.860	1.418	1.357	49.6%	47.4%	95.7%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>11.210</b>	<b>5.345</b>	<b>5.158</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>11.210</b>	<b>5.345</b>	<b>5.158</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>11.210</b>	<b>5.345</b>	<b>5.158</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<i>(iii) Non Tax Revenue</i>						
	5.293	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>16.503</b>	<b>5.345</b>	<b>5.158</b>	<b>32.4%</b>	<b>31.3%</b>	<b>96.5%</b>
Excluding Taxes, Arrears	16.503	5.345	5.158	32.4%	31.3%	96.5%

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	5.34	5.16	32.4%	31.3%	96.5%
<b>Total For Vote</b>	<b>16.50</b>	<b>5.34</b>	<b>5.16</b>	<b>32.4%</b>	<b>31.3%</b>	<b>96.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Limitation in funding especially NTR has been a major constraint to operations considering that over 90% of operational activities are financed by NTR.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs and Projects	
<b>0.54Bn Shs</b>	Programme/Project: 0253 Support to UNBS
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>16.503 US\$ Bn:</b>	<b>5.158 % Budget Spent: 31.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>16.503 US\$ Bn:</b>	<b>5.158 % Budget Spent: 31.3%</b>

\* Excluding Taxes and Arrears

Some of the outputs not achieved in Quarter 1 have eventually been achieved in Quarter 2; e.g. Standards development which is a long process that may take over 6 months. Phase 1A construction is still on-going but is expected to be completed in February 2013. PVOC re-introduction and market surveillance require intensive sensitisation and publicity in spite of limited funds.

**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
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	8.29	3.91	3.79	47.2%	45.7%	96.8%
065201 Administration	8.24	3.90	3.77	47.3%	45.8%	96.8%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.05	0.02	0.02	31.2%	31.2%	100.0%
<i>Class: Outputs Funded</i>	0.06	0.02	0.01	25.0%	23.6%	94.4%
065251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)	0.06	0.02	0.01	25.0%	23.6%	94.4%
<i>Class: Capital Purchases</i>	2.86	1.42	1.36	49.6%	47.4%	95.7%
065272 Government Buildings and Administrative Infrastructure	2.00	1.00	1.00	50.0%	50.0%	100.0%
065276 Purchase of Office and ICT Equipment, including Software	0.43	0.20	0.20	47.2%	46.9%	99.4%
065277 Purchase of Specialised Machinery & Equipment	0.35	0.18	0.12	50.0%	33.0%	65.9%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.04	50.0%	49.6%	99.2%
<b>Total For Vote</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.29</b>	<b>3.91</b>	<b>3.79</b>	<b>47.2%</b>	<b>45.7%</b>	<b>96.8%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.87	50.0%	49.8%	99.6%
212101 Social Security Contributions (NSSF)	0.58	0.29	0.28	50.0%	48.4%	96.7%
213001 Medical Expenses (To Employees)	0.27	0.11	0.09	41.8%	35.0%	83.7%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213003 Retrenchment costs	0.15	0.04	<b>0.04</b>	25.0%	25.0%	100.0%
213004 Gratuity Payments	0.10	0.05	<b>0.04</b>	45.0%	42.5%	94.3%
221001 Advertising and Public Relations	0.03	0.01	<b>0.01</b>	31.2%	31.2%	100.0%
221002 Workshops and Seminars	0.03	0.01	<b>0.01</b>	31.2%	31.2%	100.0%
223003 Rent - Produced Assets to private entities	0.37	0.16	<b>0.16</b>	43.7%	41.7%	95.4%
223005 Electricity	0.05	0.02	<b>0.01</b>	50.0%	25.0%	50.0%
223006 Water	0.02	0.01	<b>0.01</b>	50.0%	25.0%	50.0%
223901 Rent (Produced Assets) to other govt. Units	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	<b>0.04</b>	53.6%	31.2%	58.3%
228002 Maintenance - Vehicles	0.29	0.13	<b>0.10</b>	44.8%	36.3%	81.1%
228003 Maintenance Machinery, Equipment and Furniture	0.50	0.14	<b>0.12</b>	27.0%	25.0%	92.5%
<b>Output Class: Outputs Funded</b>	<b>0.06</b>	<b>0.02</b>	<b>0.01</b>	<b>25.0%</b>	<b>23.6%</b>	<b>94.4%</b>
262101 Contributions to International Organisations (Curre	0.06	0.02	<b>0.01</b>	25.0%	23.6%	94.4%
<b>Output Class: Capital Purchases</b>	<b>2.86</b>	<b>1.42</b>	<b>1.36</b>	<b>49.6%</b>	<b>47.4%</b>	<b>95.7%</b>
231001 Non-Residential Buildings	2.00	1.00	<b>1.00</b>	50.0%	50.0%	100.0%
231005 Machinery and Equipment	0.78	0.38	<b>0.32</b>	48.4%	40.6%	83.9%
231006 Furniture and Fixtures	0.08	0.04	<b>0.04</b>	50.0%	49.6%	99.2%
<b>Grand Total:</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	8.35	3.93	<b>3.80</b>	47.0%	45.5%	96.8%
<i>Development Projects</i>						
0253 Support to UNBS	2.86	1.42	<b>1.36</b>	49.6%	47.4%	95.7%
<b>Total For Vote</b>	<b>11.21</b>	<b>5.34</b>	<b>5.16</b>	<b>47.7%</b>	<b>46.0%</b>	<b>96.5%</b>

\* Excluding Taxes and Arrears

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

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## QUARTER 2: 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:

Membership to International bodies such as CODEX, SPS.

Regional membership.

#### Cumulative Outputs Achieved by the end of the Quarter:

Subscription to ISO done

Subscription to OIML ongoing

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

Limited funds to subscribe fully to ARSO and OIML.

Financial challenges affecting full participation at EAC meetings.

<b>Total</b>	<b>14,154</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,154
<i>NTR</i>	0

#### Outputs Provided

**Output: 06 5201 Administration**

Annual Planned Outputs:	Item	Spent
Payment of Salaries,rent,utilities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,871,470
Carry out Human Resource Audit	212101 Social Security Contributions (NSSF)	278,730
	213001 Medical Expenses(To Employees)	93,624
	213004 Gratuity Payments	42,453
	223003 Rent - Produced Assets to private entities	155,922
Conduct 40 trainings internally, abroad, group training and individual training;	228002 Maintenance - Vehicles	104,632

#### Medical Insurance;

Terminal & Death benefits; for 238 staff and where appropriate their dependants.

Payment of Salaries;

Pay gratuity to 32 staff members

Capacity building and professional development of UNBS.

Approved revenue enhancement plan

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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**

Facilitate finance manual review

**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;

No trainings internally or abroad for group training and individual training. They have been deferred to February 2013;

Qtr 1 &amp; 2 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**

Limitation in funding is a major setback in training, capacity building and professional development

<b>Total</b>	<b>3,770,105</b>
<i>Wage Recurrent</i>	<i>2,871,470</i>
<i>Non Wage Recurrent</i>	<i>898,634</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:**

79 Standards developed;

19 Standards harmonized;

2 Projects supported;

5 Standards promoted;

**Reasons for Variation in performance**

Most of the standards developed are adoptions of EAC Standards.

Harmonisation of standards being facilitated by development partners (such as ASARECA &amp; QUISP).

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## QUARTER 2: 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*

Standards promotional activities are dependant on other institutions/organisation. Due to budgetary constraints, most activities had not been planned by UNBS but are now being implemented as and when sponsors are identified.

<b>Total</b>	<b>0</b>
<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:**

**133 Product Permits issued under Q Mark;**

**30 Product Permits issued under S Mark;**

**No System Certification Permits issued;**

**330 Companies inspected;**

**31,585 Consignments inspected;**

**9 Pre-delivery inspections done;**

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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****280 Importers registered under voluntary compliance scheme;****4,836 Samples tested;****Proficiency Testing (PT) for 12 products maintained;****No Laboratory accredited;****Reasons for Variation in performance**

Lack of adequate staff and training for document development affecting laboratory accreditation, product/management certification and lab testing.

There was general increase in samples in Chemistry, Microbiology and Materials laboratory that accounts for sample testing variance. However, samples from imports inspection dropped.

Voluntary registration is attributed to PVoC sensitisation and need for some importers to streamline customs border clearance.

Consignments inspected increased due to targeted inspections of risk products.

Additional samples for PT received from the EAC.

<b>Total</b>	<b>0</b>
<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:****338,680 instruments for weights and measures verified by Legal Metrology dept of UNBS.****Calibration of 922 equipment by National metrology dept****2 reference standards and equipment calibrated****1,760 Inspections of Pre-Packaged goods****Reasons for Variation in performance**

Improved surveillance and use of verification stickers is reason for positive variance in weights and measures verification.



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## QUARTER 2: 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

Lack of adequate staff, accreditation fees and inadequate training for document development.

<b>Total</b>	<b>0</b>
<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**

#### Annual Planned Outputs:

12 Standards journals  
 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:

**15 Press releases/advertisements;**

**30 Television News and Current events**

**18 Television talkshows/ panel discussions;**

**No Quality Chronicles;**

**6 Standard journals**

**12 Exhibitions;**

**4 School outreach programmes;**

**6 Sessions of sensitisation workshops and seminars to local government leaders;**

**8 Other stakeholder engagements;**

#### Reasons for Variation in performance

Increases in Radio talk shows, was due to need to carry out sensitisation and publicity for PVOC before re-introduction.

Limited cashflows accounts for no TV adverts and corporate videos

Financial constraints are a reason for no quality chronicles.

<b>Total</b>	<b>16,827</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,827</i>
<i>NTR</i>	<i>0</i>

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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***Development Projects***Project 0253 Support to UNBS***Capital Purchases***Output: 06 5272 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
UNBS home in Bweyogerere	231001 Non-Residential Buildings	1,000,000

***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 .

Construction is ongoing and nearing completion of phase 1A (Administration block)

***Reasons for Variation in performance***

-Phase 1 B which is to carry out furnishing both the internal and external areas may not be done this FY due to budgetary constraints.

<b>Total</b>	<b>1,000,000</b>
<i>GoU Development</i>	1,000,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
ICT equipment including laptops, desktops, printers.	231005 Machinery and Equipment	201,504

***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***

Limitation in funding and delays in releases affecting procurements.

<b>Total</b>	<b>201,504</b>
<i>GoU Development</i>	201,504
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 5277 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure an assorted equipment for import inspection.	231005 Machinery and Equipment	115,390

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

***Reasons for Variation in performance***

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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***Development Projects***Project 0253 Support to UNBS**

Equipment for radiation testing prioritised at the expense of other planned lab testing equipment..

<b>Total</b>	<b>115,390</b>
<i>GoU Development</i>	115,390
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Furniture and fittings	231006 Furniture and Fixtures	39,666

**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**

No Variance

<b>Total</b>	<b>39,666</b>
<i>GoU Development</i>	39,666
<i>Donor Development</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>5,157,646</b>
<i>Wage Recurrent</i>	2,871,470
<i>Non Wage Recurrent</i>	929,616
<i>GoU Development</i>	1,356,560
<i>Donor Development</i>	0
<i>NTR</i>	0

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## QUARTER 2: 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)**

#### Outputs Planned 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

#### Actual Outputs Achieved in Quarter:

**Subscription to OIML ongoing**

#### Reasons for Variation in performance

Limited funds to subscribe fully to ARSO and OIML.

Financial challenges affecting full participation at EAC meetings.

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

#### Outputs Provided

**Output: 06 5201 Administration**

Outputs Planned in Quarter:	Item	Spent
Recruit 5 staff;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,476,042
10 trainings internally, abroad, group training and individual training;	212101 Social Security Contributions (NSSF)	136,959
Medical Insurance to 280 staff;	213001 Medical Expenses (To Employees)	68,188
HR field visits 5	213004 Gratuity Payments	20,143
	223003 Rent - Produced Assets to private entities	62,459
	228002 Maintenance - Vehicles	14,632

Medical Insurance;  
Terminal & Death benefits; Payment of Salaries;

#### Actual Outputs Achieved in Quarter:

**5 staff recruited to fill existing gaps created by the departure of some staff;**

**No trainings internally, abroad, group training and individual training. These have been deferred to February 2013;**

**5 Field visits done.**

**Medical Insurance done for 280 staff;**

**Payment of Salaries was fully done**

#### Reasons for Variation in performance

Limitation in funding is a major setback in training, capacity building and

**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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**

professional development

<b>Total</b>	<b>1,778,423</b>
<i>Wage Recurrent</i>	<i>1,476,042</i>
<i>Non Wage Recurrent</i>	<i>302,381</i>
<i>NTR</i>	<i>0</i>

**Output: 06 5202 Development of Standards***Outputs Planned in Quarter:*

40 standards

9 standards harmonised

Promote 3 standards

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

Support to specific Government Projects/Programs I NIG under PSCP II programme

*Actual Outputs Achieved in Quarter:***4 Standards developed;****15 Standards harmonized;****No Standards promoted;****2 Projects supported;***Reasons for Variation in performance*

Most of the standards developed are adoptions of EAC Standards.

Harmonisation of standards being facilitated by development partners (such as ASARECA &amp; QUISP).

Standards promotional activities are dependant on other institutions/organisation. Due to budgetary constraints, most activities had not been planned by UNBS but are now being implemented as and when sponsors are identified.

<b>Total</b>	<b>0</b>
<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**

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 2: 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*

##### *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:*

**66 Product Permits issued under Q Mark;**

**18 Product Permits issued under S Mark;**

**No System Certification Permits issued;**

**250 Companies inspected;**

**23,168 Consignments inspected;**

**9 Pre-delivery inspections done;**

**280 Importers registered under voluntary compliance scheme;**

**2,154 Samples tested;**

**Proficiency testing for 2 additional products;**

**No Laboratory was accredited;**

##### *Reasons for Variation in performance*

Lack of adequate staff and training for document development affecting laboratory accreditation, product/management certification and lab testing.

There was general increase in samples in Chemistry, Microbiology and Materials laboratory that accounts for sample testing variance. However, samples from imports inspection dropped.

Voluntary registration is attributed to PVoC sensitisation and need for some importers to streamline customs border clearance.

Consignments inspected increased due to targeted inspections of risk products.

Additional samples for PT received from the EAC.

<b>Total</b>	<b>0</b>
<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**

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

Calibration of 510 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:**

**207,125 instruments for weights and measures verified by Legal Metrology dept of UNBS.**

**Calibration of 248 equipment by National metrology dept**

**2 reference standards and equipment calibrated**

**1,760 Inspections of Pre-Packaged goods**

**Reasons for Variation in performance**

Improved surveillance and use of verification stickers is reason for positive variance in weights and measures verification.

Lack of adequate staff, accreditation fees and inadequate training for document development.

<b>Total</b>	<b>0</b>
<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

IEC Materials

Electronic Media

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

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 2: 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**

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

Program management

#### **Actual Outputs Achieved in Quarter:**

**8 Press releases/advertisements;**

**30 Television News and Current events**

**No Television talkshows/ panel discussions;**

**No Quality Chronicles;**

**6 Standard journals**

**12 Exhibitions;**



**Vote: 154** Uganda National Bureau of Standards**QUARTER 2: 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**

4 School outreach programmes;

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

8 Other stakeholder engagements;

**Reasons for Variation in performance**

Increases in Radio talk shows, was due to need to carry out sensitisation and publicity for PVOC before re-introduction.

Limited cashflows accounts for no TV adverts and corporate videos

Financial constraints are a reason for no quality chronicles.

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</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>
Construction commences	231001 Non-Residential Buildings	500,000

**Actual Outputs Achieved in Quarter:**

Construction is ongoing and nearing completion of phase 1A (Administration block)

**Reasons for Variation in performance**

-Phase 1 B which is to carry out furnishing both the internal and external areas may not be done this FY due to budgetary constraints.

<b>Total</b>	<b>500,000</b>
<i>GoU Development</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement for internet subscription ongoing	231005 Machinery and Equipment	94,260

Corporate website is being redesigned

Antivirus at requisition for quotation stage

Procurement for laptops for managers done

**Actual Outputs Achieved in Quarter:**

Procurement for internet subscription/service provision was done

Corporate website redesigned;

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 0652 Quality Assurance and Standards Development***Development Projects***Project 0253 Support to UNBS**

Antivirus at requisition for quotation stage;

Procurement for laptops for managers done;

**Reasons for Variation in performance**

Limitation in funding and delays in releases affecting procurements.

<b>Total</b>	<b>94,260</b>
<i>GoU Development</i>	94,260
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 06 5277 Purchase of Specialised Machinery & Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Laboratory equipment procured	231005 Machinery and Equipment	28,481

**Actual Outputs Achieved in Quarter:**

Laboratory equipment procured

**Reasons for Variation in performance**

Equipment for radiation testing prioritised at the expense of other planned lab testing equipment..

<b>Total</b>	<b>28,481</b>
<i>GoU Development</i>	28,481
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
More furniture procurement	231006 Furniture and Fixtures	20,000

**Actual Outputs Achieved in Quarter:**

More furniture procured for regional offices

**Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>20,000</b>
<i>GoU Development</i>	20,000
<i>Donor Development</i>	0
<i>NTR</i>	0

**GRAND TOTAL** 2,421,164*Wage Recurrent* 1,476,042*Non Wage Recurrent* 302,381*GoU Development* 642,741*Donor Development* 0*NTR* 0

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs 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>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
262101 Contributions to International Organisations (Current)	846	0	846
Membership to and cordial relations with International Organisations	<b>Total</b>	<b>0</b>	<b>846</b>
Annual subscription to international organisations (ARSO, OIML, SADC MET) and regional organisations such as COMESA, EAC	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>846</i>	<i>846</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

##### Outputs Provided

#### Output: 06 5201 Administration

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Recruit 10 staff;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,879	0	10,879
	212101 Social Security Contributions (NSSF)	9,505	0	9,505
10 trainings internally, abroad, group training and individual training;	213001 Medical Expenses (To Employees)	18,219	0	18,219
	213004 Gratuity Payments	2,547	0	2,547
Medical Insurance to 280 staff;	223003 Rent - Produced Assets to private entities	7,542	0	7,542
	223005 Electricity	11,625	0	11,625
HR field visits 5	223006 Water	5,334	0	5,334
	227004 Fuel, Lubricants and Oils	25,000	0	25,000
	228002 Maintenance - Vehicles	24,368	0	24,368
	228003 Maintenance Machinery, Equipment and Furniture	10,185	0	10,185
	<b>Total</b>	<b>125,203</b>	<b>0</b>	<b>125,203</b>
	<i>Wage Recurrent</i>	<i>10,879</i>	<i>0</i>	<i>10,879</i>
Medical Insurance; Terminal & Death benefits; Payment of Salaries;	<i>Non Wage Recurrent</i>	<i>114,324</i>	<i>0</i>	<i>114,324</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

##### Print and outdoor media

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

##### IEC Materials

##### Electronic Media

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

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Recurrent Programmes

#### Programme 01 Headquarters

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

Program management

*NTR*                      0                      0                      0

#### Development Projects

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0652 Quality Assurance and Standards Development

#### Development Projects

#### Project 0253 Support to UNBS

##### Capital Purchases

#### Output: 06 5272 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
Construction continues-completion of phase 1A and starting on phase 1B	231001 Non-Residential Buildings	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
Antivirus procurement ongoing;	231005 Machinery and Equipment	1,256	0	1,256
Procurement process for remaining managers' laptops to be accomplished;	<b>Total</b>	<b>1,256</b>	<b>0</b>	<b>1,256</b>
<i>GoU Development</i>	1,256	0	1,256	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

#### Output: 06 5277 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total	
More traceable standards to be bought;	231005 Machinery and Equipment	59,610	0	59,610
Procurement of assorted equipment ongoing;	<b>Total</b>	<b>59,610</b>	<b>0</b>	<b>59,610</b>
<i>GoU Development</i>	59,610	0	59,610	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
More furniture and fittings to be procured	231006 Furniture and Fixtures	334	0	334
<b>Total</b>	<b>334</b>	<b>0</b>	<b>334</b>	
<i>GoU Development</i>	334	0	334	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	
<b>GRAND TOTAL</b>	<b>187,248</b>	<b>0</b>	<b>187,248</b>	
<i>Wage Recurrent</i>	10,879	0	10,879	
<i>Non Wage Recurrent</i>	115,170	0	115,170	
<i>GoU Development</i>	61,200	0	61,200	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.585685768	3.927135109	151.9%	0	0.0%
<b>Total</b>	<b>2.585685768</b>	<b>3.927135109</b>	<b>151.9%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

More cash required due to increase in operations

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.8597483737	1.417759375	49.6%	0	0.0%
<b>Total</b>	<b>2.8597483737</b>	<b>1.417759375</b>	<b>49.6%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The construction of the UNBS Home still calls for more funding

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>5.4454341417</b>	<b>5.344894484</b>	<b>98.2%</b>	<b>0</b>	<b>0.0%</b>

## Vote: 154 Uganda National Bureau of Standards

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>0652 Quality Assurance and Standards Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0652 Quality Assurance and Standards Development</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	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

### Quarterly Cash Requests (Step 4)

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**Vote: 154** Uganda National Bureau of Standards

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In