

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.356	6.356	6.356	6.356	100.0%	100.0%	100.0%
Non Wage	5.638	5.451	5.451	5.447	96.7%	96.6%	99.9%
Devt. GoU	9.580	8.279	8.279	8.279	86.4%	86.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
Total GoU+Ext Fin (MTEF)	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
<i>A.I.A Total</i>	18.396	18.396	18.396	18.387	100.0%	100.0%	100.0%
Grand Total	39.970	38.482	38.482	38.469	96.3%	96.2%	100.0%
Total Vote Budget Excluding Arrears	39.970	38.482	38.482	38.469	96.3%	96.2%	100.0%

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	39.97	38.48	38.47	96.3%	96.2%	100.0%
Total for Vote	39.97	38.48	38.47	96.3%	96.2%	100.0%

Matters to note in budget execution

Timing in release of AIA affects efficiency in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0606 Standards Development, Promotion and Enforcement	
0.003 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Changes in unit cost of items	
<i>Items</i>	
3,120,496.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: Fluctuations in dollar rate	
320,945.000 UShs	227002 Travel abroad
Reason: Changes in unit cost	
23,027.000 UShs	221001 Advertising and Public Relations
Reason: Changes in unit cost	
36.000 UShs	227001 Travel inland
Reason: Changes in unit cost	
0.000 Bn Shs	<i>SubProgram/Project :0253 Support to UNBS</i>
Reason: Fluctuation in prices	
<i>Items</i>	
37,365.000 UShs	312202 Machinery and Equipment
Reason: Fluctuation in prices	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 06 Standards Development, Promotion and Enforcement			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Administration			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of staff administered	Number	294	290
KeyOutPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of standards developed	Number	253	254
KeyOutPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Product Certification permits issued	Number	820	849
No. of product samples tested	Number	11000	14472
Number of profiled imported consignments inspected	Number	120000	133517
Number of market inspections conducted	Number	2000	2278

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KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of measurement equipment calibrated	Number	2000	2233
No. of measurement instruments verified	Number	595350	848456

Performance highlights for the Quarter

100 % release of AIA FOR fy 2017/18 improved efficiency of operation in the Bureau

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	21.57	20.09	20.08	93.1%	93.1%	100.0%
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>11.71</i>	<i>11.70</i>	<i>98.4%</i>	<i>98.4%</i>	<i>100.0%</i>
060601 Administration	9.76	9.64	9.64	98.8%	98.8%	100.0%
060602 Development of Standards	0.45	0.45	0.45	100.0%	99.2%	99.2%
060603 Quality Assurance of goods & Lab Testing	1.42	1.35	1.35	95.4%	95.4%	100.0%
060604 Calibration and verification of equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.06	0.06	0.06	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>9.58</i>	<i>8.28</i>	<i>8.28</i>	<i>86.4%</i>	<i>86.4%</i>	<i>100.0%</i>
060672 Government Buildings and Administrative Infrastructure	8.52	7.22	7.22	84.7%	84.7%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
060676 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
060677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
060678 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	21.57	20.09	20.08	93.1%	93.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.89</i>	<i>11.71</i>	<i>11.70</i>	<i>98.4%</i>	<i>98.4%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.36	6.36	6.36	100.0%	100.0%	100.0%
211103 Allowances	0.35	0.35	0.35	100.0%	100.0%	100.0%

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212101 Social Security Contributions	0.64	0.54	0.54	84.3%	84.3%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.17	0.17	0.17	99.8%	99.8%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	93.8%	93.8%
221008 Computer supplies and Information Technology (IT)	0.24	0.21	0.21	87.5%	87.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.19	0.18	0.18	99.8%	99.8%	100.0%
223005 Electricity	0.14	0.13	0.13	94.6%	94.6%	100.0%
223006 Water	0.07	0.06	0.06	81.9%	81.9%	100.0%
224001 Medical Supplies	0.45	0.45	0.45	100.0%	100.0%	100.0%
227001 Travel inland	0.81	0.77	0.77	95.6%	95.6%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	99.2%	99.2%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	99.9%	99.9%	100.0%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	0.10	0.10	0.10	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Capital Purchases	9.58	8.28	8.28	86.4%	86.4%	100.0%
312101 Non-Residential Buildings	8.52	7.22	7.22	84.7%	84.7%	100.0%
312201 Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	21.57	20.09	20.08	93.1%	93.1%	100.0%

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	21.57	20.09	20.08	93.1%	93.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.99	11.81	11.80	98.4%	98.4%	100.0%
<i>Development Projects</i>						
0253 Support to UNBS	9.58	8.28	8.28	86.4%	86.4%	100.0%
Total for Vote	21.57	20.09	20.08	93.1%	93.1%	100.0%

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

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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
Payment of salaries	Processed and paid salaries for 290 staff.	Item	Spent
Payment of rent and other utilities	Processed and paid NSSF for 290 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,735,637
Medical insurance to staff and their dependents	Paid medical insurance, gratuity and terminal benefits. Trained staff in generic modules and other modules. Provided welfare and office supplies to all staff. maintained all office equipment. Paid for all utilities. Provided cleaning services for all staff. Maintained all vehicles. Provided guard and security through out the quarter.	211103 Allowances	899,963
Payment of gratuity and terminal benefits		212101 Social Security Contributions	973,571
Training and capacity building to staff		213001 Medical expenses (To employees)	700,000
Providing welfare and office supplies		213002 Incapacity, death benefits and funeral expenses	170,000
Maintenance of office equipment		213004 Gratuity Expenses	2,666,136
		221002 Workshops and Seminars	100,000
		221003 Staff Training	289,648
		221004 Recruitment Expenses	20,000
		221006 Commissions and related charges	195,000
		221007 Books, Periodicals & Newspapers	32,512
		221008 Computer supplies and Information Technology (IT)	185,000
		221009 Welfare and Entertainment	499,961
		221011 Printing, Stationery, Photocopying and Binding	344,870
		222001 Telecommunications	500,000
		222002 Postage and Courier	50,000
		223002 Rates	47,917
		223003 Rent – (Produced Assets) to private entities	184,582
		223004 Guard and Security services	204,800
		223005 Electricity	398,500
		223006 Water	137,300
		224004 Cleaning and Sanitation	218,400
		224005 Uniforms, Beddings and Protective Gear	449,868
		225001 Consultancy Services- Short term	50,000
		225002 Consultancy Services- Long-term	80,000
		226001 Insurances	120,000
		227001 Travel inland	90,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	163,000
		228001 Maintenance - Civil	146,500
		228002 Maintenance - Vehicles	471,942
		228003 Maintenance – Machinery, Equipment & Furniture	48,000
		282102 Fines and Penalties/ Court wards	136,745

Reasons for Variation in performance

Separation of 2 staff from the Bureau

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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	21,409,853
		Wage Recurrent	6,355,637
		Non Wage Recurrent	3,285,418
		<i>AIA</i>	11,768,798

Output: 02 Development of Standards

Standards development (development,, harmonization and adoption of standards)	Developed and approved 254 standards	Item	Spent
		211103 Allowances	418,000
		221002 Workshops and Seminars	369,989
		221007 Books, Periodicals & Newspapers	92,005
		221009 Welfare and Entertainment	12,000
		227002 Travel abroad	189,679
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

The variation is due to increased strengthening of collaborations with other MDAs and Development partners.

Total	1,105,673
Wage Recurrent	0
Non Wage Recurrent	448,559
<i>AIA</i>	657,114

Output: 03 Quality Assurance of goods & Lab Testing

Certification permits issued (product and system permits), import consignments inspected, samples tested, accreditation of laboratories and market inspections	Issued 849 certification permits, inspected 133,517 consignments of imports and 2,278 market outlets , tested 14,472 samples	Item	Spent
		221002 Workshops and Seminars	180,000
		221003 Staff Training	100,000
		221008 Computer supplies and Information Technology (IT)	90,000
		221009 Welfare and Entertainment	138,293
		221017 Subscriptions	85,000
		224001 Medical Supplies	933,700
		227001 Travel inland	1,124,251
		227002 Travel abroad	286,000
		227004 Fuel, Lubricants and Oils	180,000
		228003 Maintenance – Machinery, Equipment & Furniture	80,000

Reasons for Variation in performance

Increased demand for certification services , compliance to PVOC program and appreciation of producing quality products.

Total	3,197,244
Wage Recurrent	0
Non Wage Recurrent	1,354,251
<i>AIA</i>	1,842,993

Output: 04 Calibration and verification of equipment

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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
Equipment verified and equipment calibrated	Calibrated 2,233 equipment and verified 848,456 equipment	Item	Spent
		221008 Computer supplies and Information Technology (IT)	120,000
		221009 Welfare and Entertainment	48,000
		221011 Printing, Stationery, Photocopying and Binding	389,961
		221017 Subscriptions	50,000
		224001 Medical Supplies	19,999
		227001 Travel inland	819,000
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	47,000
		228003 Maintenance – Machinery, Equipment & Furniture	49,999

Reasons for Variation in performance

Variations are due to increased demand for certification and increased coverage of weights and measures outreach.

Total	1,613,959
Wage Recurrent	0
Non Wage Recurrent	199,000
AIA	1,414,959

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

Stakeholder engagements	Conducted 479 media stories in print, radio, TV and online against a target of 212 media stories. Participated in 408radio talk shows, 25 TV talk shows. Majority of the talk shows were free government airtime.	Item	Spent
		221001 Advertising and Public Relations	179,977

Reasons for Variation in performance

Increased collaboration with key stakeholders

Total	179,977
Wage Recurrent	0
Non Wage Recurrent	59,977
AIA	120,000

Outputs Funded

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

Subscription to international organizations	Subscribed to ISO, ARSO and AFRIMET	Item	Spent
		262101 Contributions to International Organisations (Current)	200,000

Reasons for Variation in performance

Variations are due varying Dollar rates.

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	100,000
AIA	100,000
Total For SubProgramme	27,706,703

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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
		Wage Recurrent	6,355,637
		Non Wage Recurrent	5,447,204
		AIA	15,903,862

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	The review of the construction plan was completed and construction started in Feb 2018.	Item	Spent
		312101 Non-Residential Buildings	8,069,064
Total			8,069,064
GoU Development			7,219,289
External Financing			0
AIA			849,775

Reasons for Variation in performance

Budget shortfall

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Two(2) double cabin pick ups and a mobile calibration truck procured	Procured the calibration Truck and 2 Field double cabin pickups	Item	Spent
		312201 Transport Equipment	1,100,000
Total			1,100,000
GoU Development			600,000
External Financing			0
AIA			500,000

Reasons for Variation in performance

There was no variation

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

Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites and software licencing	Item	Spent
		312213 ICT Equipment	720,000
Total			720,000
GoU Development			200,000
External Financing			0
AIA			520,000

Output: 77 Purchase of Specialised Machinery & Equipment

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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 of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets.	Membrane Filtration apparatus, cooled incubator, Glass double Dottillar volume, Pipette Fixed volume, Pipette variable, Pipette stand , Pipette tips	Item 312202 Machinery and Equipment	Spent 563,570
Reasons for Variation in performance Varying Market prices			
			Total 563,570
			GoU Development 99,963
			External Financing 0
			AIA 463,607
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of workstations, office chairs and desks, equipment tables, visitors chairs, filling cabinets, wooden shelves and conference tables and chairs.	Procured work stations, office chairs and desks, equipment tables, visitors chairs, filling cabinets, wooden shelves and conference tables and chairs.	Item 312203 Furniture & Fixtures	Spent 309,748
Reasons for Variation in performance There was no variation			
			Total 309,748
			GoU Development 159,748
			External Financing 0
			AIA 150,000
			Total For SubProgramme 10,762,382
			GoU Development 8,279,000
			External Financing 0
			AIA 2,483,382
			GRAND TOTAL 38,469,086
			Wage Recurrent 6,355,637
			Non Wage Recurrent 5,447,204
			GoU Development 8,279,000
			External Financing 0
			AIA 18,387,245

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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			
Processing and payment of salaries for 300 staff.	Processed and paid salaries for 290 staff.	Item	Spent
Processing and payment of NSSF contributions.	Processed and paid NSSF for 290 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,790,674
Processing of medical insurance.	Paid medical insurance, gratuity and terminal benefits. Trained staff in generic modules and other modules. Provided welfare and office supplies to all staff.	211103 Allowances	225,286
Processing of workman compensation.	maintained all office equipment. Paid for all utilities. Provided cleaning services for all staff. Maintained all vehicles. Provided guard and security through out the quarter.	212101 Social Security Contributions	168,393
Processing and payment of gratuity.		213001 Medical expenses (To employees)	261,612
Processing and payment of terminal benefits.		213002 Incapacity, death benefits and funeral expenses	947
Training and capacity building to all staff.		213004 Gratuity Expenses	941,736
Provision of welfare and office supplies to all staff.		221003 Staff Training	127,482
Maintenance of office equipment..		221004 Recruitment Expenses	9,222
Payment for electricity throughout the year.		221006 Commissions and related charges	63,963
Payment for water throughout the year.		221007 Books, Periodicals & Newspapers	14,270
Maintenance of vehicles,		221008 Computer supplies and Information Technology (IT)	69,236
Provision of cleaning services for all premises.		221009 Welfare and Entertainment	125,054
Insurance of all vehicles.		221011 Printing, Stationery, Photocopying and Binding	58,620
Disposal of old assets.		222001 Telecommunications	125,000
Provision of rent.		223003 Rent – (Produced Assets) to private entities	15,052
Provision of guard and security services		223004 Guard and Security services	47,424
		223005 Electricity	101,000
		223006 Water	30,410
		224004 Cleaning and Sanitation	37,054
		224005 Uniforms, Beddings and Protective Gear	214,321
		225001 Consultancy Services- Short term	5,000
		226001 Insurances	12,190
		227001 Travel inland	26,932
		227002 Travel abroad	10,545
		227004 Fuel, Lubricants and Oils	26,561
		228001 Maintenance - Civil	57,742
		228002 Maintenance - Vehicles	41,615
		282102 Fines and Penalties/ Court wards	21,745
		Total	5,629,084
		Wage Recurrent	1,589,886

Reasons for Variation in performance

Separation of 2 staff from the Bureau

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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	867,556
		AIA	3,171,642

Output: 02 Development of Standards

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
64 Standards development(development, harmonization and adoption of standards)	Developed 186 draft standards awaiting for approval by National Standards council	211103 Allowances	105,354
		221002 Workshops and Seminars	111
		221007 Books, Periodicals & Newspapers	55,676
		221009 Welfare and Entertainment	3,947
		227002 Travel abroad	37,413
		227004 Fuel, Lubricants and Oils	3,020

Reasons for Variation in performance

The variation is due to increased strengthening of collaborations with other MDAs and Development partners.

Total	205,521
Wage Recurrent	0
Non Wage Recurrent	100,927
AIA	104,593

Output: 03 Quality Assurance of goods & Lab Testing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
205 certification permits issued, 17,500 Import consignments inspected, 2750 Samples tested, 500 Market outlets inspected	Issued 144certification permits, inspected 24849 consignments of imports and 690 market outlets , tested 3904 samples	221002 Workshops and Seminars	27,983
		221003 Staff Training	39,140
		221008 Computer supplies and Information Technology (IT)	33,111
		221009 Welfare and Entertainment	524
		221017 Subscriptions	55,269
		224001 Medical Supplies	140,639
		227001 Travel inland	288,844
		227002 Travel abroad	71,500
		227004 Fuel, Lubricants and Oils	35,407
		228003 Maintenance – Machinery, Equipment & Furniture	40,024

Reasons for Variation in performance

Increased demand for certification services , compliance to PVOC program and appreciation of producing quality products.

Total	732,442
Wage Recurrent	0
Non Wage Recurrent	262,086
AIA	470,356

Output: 04 Calibration and verification of equipment

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
148,839 equipment verified and 500 equipment calibrated	calibrated 739 equipment and verified 194,010 equipment	Item	Spent
		221008 Computer supplies and Information Technology (IT)	38,787
		221009 Welfare and Entertainment	12,113
		221011 Printing, Stationery, Photocopying and Binding	32,461
		221017 Subscriptions	47,500
		224001 Medical Supplies	6,568
		227001 Travel inland	177,378
		227002 Travel abroad	17,804
		227004 Fuel, Lubricants and Oils	14,167

Reasons for Variation in performance

Variations are due to increased demand for certification and increased coverage of weights and measures outreach.

Total	346,777
Wage Recurrent	0
Non Wage Recurrent	40,727
<i>AIA</i>	306,050

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 Meetings/seminars/Dialogues and promotions held to promote quality of standards.	conducted 160 media stories in print , radio, TV and online against a target of 140 media stories. Also participated in 18 radio talk shows , 10 TV talk shows. Majority of the talk shows were free Government airtime.	221001 Advertising and Public Relations	30,330
5 Media appearances on issues of quality and standards.			

Reasons for Variation in performance

Increased collaboration with key stakeholders

Total	30,330
Wage Recurrent	0
Non Wage Recurrent	330
<i>AIA</i>	30,000

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Membership to International organizations (ISO,ARSO,OILML , SADC MET)	Subscribed to ISO,ARSO and AFRIMET	262101 Contributions to International Organisations (Current)	115,981

Reasons for Variation in performance

Variations are due varying Dollar rates.

Total	115,981
Wage Recurrent	0
Non Wage Recurrent	15,981
<i>AIA</i>	100,000
Total For SubProgramme	7,060,136
Wage Recurrent	1,589,886
Non Wage Recurrent	1,287,608

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 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
			AIA 4,182,641
<i>Development Projects</i>			
Project: 0253 Support to UNBS			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories	Shell structure for sample reception, micro biology laboratory and chemistry are in place.	Item 312101 Non-Residential Buildings	Spent 3,603,881
Reasons for Variation in performance			
Budget shortfell			
		Total	3,603,881
		GoU Development	2,828,530
		External Financing	0
		AIA	775,351
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of a Calibration truck.	Procured the calibration Truck.	Item 312201 Transport Equipment	Spent 566,113
Reasons for Variation in performance			
There was no variation			
		Total	566,113
		GoU Development	313,153
		External Financing	0
		AIA	252,960
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procurement of 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites.	Procured software licensing	Item 312213 ICT Equipment	Spent 13,356
Reasons for Variation in performance			
There was no variation			
		Total	13,356
		GoU Development	3,701
		External Financing	0
		AIA	9,655
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace, fractional weight sets	Not applicable	Item 312202 Machinery and Equipment	Spent 14,098
Reasons for Variation in performance			
Varying Market prices			

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
		Total	14,098
		GoU Development	0
		External Financing	0
		AIA	14,098
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of workstation, office chairs, desks, filing cabinets, wooden shelves and conference table, Executive and ordinary chairs	Procured assorted furniture	Item	Spent
		312203 Furniture & Fixtures	6,732
<i>Reasons for Variation in performance</i>			
There was no variation			
		Total	6,732
		GoU Development	201
		External Financing	0
		AIA	6,531
		Total For SubProgramme	4,204,180
		GoU Development	3,145,585
		External Financing	0
		AIA	1,058,595
		GRAND TOTAL	11,264,315
		Wage Recurrent	1,589,886
		Non Wage Recurrent	1,287,608
		GoU Development	3,145,585
		External Financing	0
		AIA	5,241,236