

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	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	5.316	4.389	4.389	4.388	82.6%	82.6%	100.0%
Devt. GoU	9.580	8.023	8.023	8.023	83.7%	83.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.251	18.767	18.767	18.767	88.3%	88.3%	100.0%
Total GoU+Ext Fin (MTEF)	21.251	18.767	18.767	18.767	88.3%	88.3%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.251	18.767	18.767	18.767	88.3%	88.3%	100.0%
<i>A.I.A Total</i>	26.590	26.590	26.590	26.386	100.0%	99.2%	99.2%
Grand Total	47.841	45.357	45.357	45.153	94.8%	94.4%	99.5%
Total Vote Budget Excluding Arrears	47.841	45.357	45.357	45.153	94.8%	94.4%	99.5%

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	47.84	45.36	45.15	94.8%	94.4%	99.5%
Total for Vote	47.84	45.36	45.15	94.8%	94.4%	99.5%

Matters to note in budget execution

Overall budget execution was good despite a shortfall of 2.484bn experienced in the FY 2018/19. Most of the physical targets were met over and above the planned outputs. NTR collection target was met and exceeded the target by 6bn (32 bn realized against planned 26bn)

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 06 Standards Development, Promotion and Enforcement			
Responsible Officer: Dr. Ben Manyindo			
Programme Outcome: Fair trade and consumer protection			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
2 .Increased productivity in the manufacturing industry.			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	54%	51%
Number of Ugandan certified products accessing Regional International Markets	Number	3,000	1,378

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 2018/19	Actuals By END Q4
No. of staff administered	Number	300	337
KeyOutPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of standards developed	Number	400	414
KeyOutPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Product Certification permits issued	Number	3000	1378
No. of product samples tested	Number	15000	17770
Number of profiled imported consignments inspected	Number	170000	154196
Number of market inspections conducted	Number	5000	6646

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KeyOutputPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of measurement equipment calibrated	Number	3500	3538
No. of measurement instruments verified	Number	900000	1000787

Performance highlights for the Quarter

Most of the physical targets were met over and above the planned outputs.
NTR collection target was met and exceeded the target by 6bn (32 bn realized against planned 26bn)

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	21.25	18.77	18.77	88.3%	88.3%	100.0%
<i>Class: Outputs Provided</i>	<i>11.62</i>	<i>10.69</i>	<i>10.69</i>	<i>92.0%</i>	<i>92.0%</i>	<i>100.0%</i>
060601 Administration	9.88	9.77	9.77	98.9%	98.9%	100.0%
060602 Development of Standards	0.33	0.21	0.21	62.8%	62.8%	100.0%
060603 Quality Assurance of goods & Lab Testing	1.18	0.56	0.56	47.8%	47.8%	100.0%
060604 Calibration and verification of equipment	0.20	0.12	0.12	60.5%	60.5%	100.0%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.05</i>	<i>0.05</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.05	0.05	0.05	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	<i>9.58</i>	<i>8.02</i>	<i>8.02</i>	<i>83.8%</i>	<i>83.8%</i>	<i>100.0%</i>
060672 Government Buildings and Administrative Infrastructure	5.47	4.52	4.52	82.7%	82.7%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
060676 Purchase of Office and ICT Equipment, including Software	1.00	0.39	0.39	38.9%	38.9%	100.0%
060677 Purchase of Specialised Machinery & Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%
060678 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	21.25	18.77	18.77	88.3%	88.3%	100.0%

Table V3.2: 2018/19 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>11.62</i>	<i>10.69</i>	<i>10.69</i>	<i>92.0%</i>	<i>92.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries	6.36	6.36	6.36	100.0%	100.0%	100.0%

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211103 Allowances (Inc. Casuals, Temporary)	0.28	0.17	0.17	60.5%	60.5%	100.0%
212101 Social Security Contributions	0.64	0.64	0.64	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.08	2.08	2.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.10	0.08	0.08	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	0.09	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.32	0.29	0.29	89.1%	89.1%	100.0%
223005 Electricity	0.14	0.12	0.12	90.2%	90.2%	100.0%
223006 Water	0.08	0.07	0.07	81.3%	81.3%	100.0%
224001 Medical Supplies	0.45	0.30	0.30	66.3%	66.3%	100.0%
227001 Travel inland	0.77	0.27	0.27	34.8%	34.8%	100.0%
227002 Travel abroad	0.02	0.02	0.02	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	100.0%	99.8%	99.8%
262101 Contributions to International Organisations (Current)	0.05	0.05	0.05	100.0%	99.8%	99.8%
Class: Capital Purchases	9.58	8.02	8.02	83.8%	83.8%	100.0%
312101 Non-Residential Buildings	5.47	4.52	4.52	82.7%	82.7%	100.0%
312201 Transport Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.50	1.89	1.89	75.6%	75.6%	100.0%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	21.25	18.77	18.77	88.3%	88.3%	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	21.25	18.77	18.77	88.3%	88.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.67	10.74	10.74	92.1%	92.1%	100.0%
<i>Development Projects</i>						
0253 Support to UNBS	9.58	8.02	8.02	83.8%	83.8%	100.0%
Total for Vote	21.25	18.77	18.77	88.3%	88.3%	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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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
Procurement plan approved. BFP, MPS and Annual report published. Final accounts prepared. Statistical Abstract approved. Payroll processed.	Annual Report was published. Statistical Abstract prepared and submitted. Final accounts prepared and submitted. BFP was prepared and submitted. Q1 Budget performance report was prepared. Annual report was published. Payroll was processed. MPS prepared and submitted. Budget estimates prepared and submitted. Q2 Budget performance report prepared and submitted. Q3 Budget performance report prepared and submitted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282102 Fines and Penalties/ Court wards	Spent 15,055,656 1,000,000 1,505,580 870,000 260,000 5,785,373 91,000 480,000 24,300 240,000 99,770 185,000 796,400 442,185 499,734 299,728 10,000 365,000 252,000 236,460 65,000 220,000 407,600 49,996 50,000 90,000 100,000 201,015 177,000 802,190 187,764 100,000
		Total	30,948,750
		Wage Recurrent	6,355,699

Reasons for Variation in performance

Met as planned

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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
		Non Wage Recurrent	3,413,919
		AIA	21,179,132

Output: 02 Development of Standards

400 standards developed	414 Standards were developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	169,504
		221002 Workshops and Seminars	168,150
		221007 Books, Periodicals & Newspapers	43,559
		221009 Welfare and Entertainment	12,000
		227002 Travel abroad	165,000
		227004 Fuel, Lubricants and Oils	21,000

Reasons for Variation in performance

Met as planned

Total	579,213
Wage Recurrent	0
Non Wage Recurrent	208,504
AIA	370,709

Output: 03 Quality Assurance of goods & Lab Testing

140,000 Import consignments inspected. 3000 market outlets inspected. 15,000 samples tested 1000 certification permits issued	154,196 import consignments were inspected. 6,646 Market outlets inspected. 17,770 product samples tested. 1,378 certification permits issued	Item	Spent
		221002 Workshops and Seminars	200,000
		221003 Staff Training	20,000
		221009 Welfare and Entertainment	130,000
		221017 Subscriptions	84,042
		224001 Medical Supplies	598,161
		227001 Travel inland	1,406,317
		227002 Travel abroad	240,000
		227004 Fuel, Lubricants and Oils	182,000
		228003 Maintenance – Machinery, Equipment & Furniture	77,776

Reasons for Variation in performance

Note; Annual targets captured were revised as follows; 170,000 Import consignments, 5,000 Market outlets inspected, 15,000 samples tested, 3,000 Certification permits issued.

Market outlets inspected and Product samples tested exceeded above planned target.

The variation in imports inspection was due to inadequate staffing levels to cover all entry points.

Variation in Certification permits issued was mainly due to many clients not fulfilling new certification requirements to enable them get permits.

Total	2,938,294
Wage Recurrent	0
Non Wage Recurrent	564,477
AIA	2,373,817

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
Calibration of 3000 equipment across the country. Verification of 800,000 weighing equipment across the country.	3,538 equipment were calibrated 1,000,787 equipment were verified	Item 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 90,000 48,000 388,284 49,628 20,000 745,626 70,000 47,000 49,144

Reasons for Variation in performance

Note; Annual targets captured were revised as follows; 35,000 equipment calibrated, 900,000 equipment verified. Both number of equipment calibrated and verified exceeded above planned targets.

Total	1,507,682
Wage Recurrent	0
Non Wage Recurrent	121,626
<i>AIA</i>	1,386,056

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Stakeholder engagement on TV, online, Radio and Print media	Participated in 33 stakeholder engagements. Issued 25 press releases that resulted in publication of 269 media stories in print, radio and online. Participated in 9 events and exhibitions. Participated in 37 radio talk shows and 18 television talkshows. 3 consumer awareness campaigns were undertaken. Marketing messages were translated into 7 local languages	221001 Advertising and Public Relations	330,000

Reasons for Variation in performance

Completed as planned

Total	330,000
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	300,000

Outputs Funded

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

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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
Full subscription to International organizations	Subscription was made for National Metrology Institute of South Africa, South African National accreditation systems, Africa organisation for standardization.	Item 262101 Contributions to International Organisations (Current)	Spent 296,095
Full subscription to International organizations	Kenya bureau of standards, International organisation for standardization, Test veritas SRL, Tanzania Bureau of standards, ASTM international		
Reasons for Variation in performance			
Completed as planned			
		Total	296,096
		Wage Recurrent	0
		Non Wage Recurrent	49,876
		AIA	246,220
		Total For SubProgramme	36,600,035
		Wage Recurrent	6,355,699
		Non Wage Recurrent	4,388,401
		AIA	25,855,935
Development Projects			
Project: 0253 Support to UNBS			
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Food safety Laboratories (Micro-Biology and Chemistry) constructed	Construction of Laboratories was in final stages and estimated at 92% completion. Rig redevelopment was at 91.5% completion	Item 312101 Non-Residential Buildings	Spent 5,054,179
Reasons for Variation in performance			
On track but have outstanding invoices from contractor not paid due to budget cuts.			
		Total	5,054,179
		GoU Development	4,524,179
		External Financing	0
		AIA	530,000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 station wagons, 3 field vehicles (double cabins), and 2 Motorcycles procured	3 station wagons, 3 field vehicles (double cabins), and 2 Motorcycles procured. Supply and installation of car alarm system for New motor vehicles. There were engine overhauls to extend the life of 2 vehicles.	Item 312201 Transport Equipment	Spent 1,400,000
Reasons for Variation in performance			
Completed as planned			
		Total	1,400,000

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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
		GoU Development	1,400,000
		External Financing	0
		AIA	0

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

		Item	Spent
40 Desktop computers	Developed an E-Minzani system		
20 smart. Phones/Tablets.	Procured 31 handheld devices for the E-Minzani system	312202 Machinery and Equipment	389,164
Software purchase of Data bases.	Procured 25 Desktop PCs for regional offices.		
3 projectors.	37 Laptops procured & distributed to staff.		
Electronic Document Management system (EDMS).	02 High end servers procured		
One DR Backup site.	07 Laptops received from USAID to support I Solutions		
9 Networked UNBS sites.	1 42U rack for servers procured		
Manufacturers E-Registration	7 15U rack for regional offices procured		
	Two Sophos XG 310 firewall acquired for UNBS HQs.		
	One Sophos XG 210 firewall acquired for Nakawa office.		
	Nine Sophos RED 50 Appliances acquired for the regional offices.		
	Repaired various PCs		

Reasons for Variation in performance

Completed as planned

Total	389,164
GoU Development	389,164
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Electricity Meters Test Bench.	Procurement of a comparator for National Metrology laboratory.		
3-Phase voltage stabilizer.	Procurement of POS (Point of sale).	312202 Machinery and Equipment	1,500,000
Calibration of master meter Elcometer	Assorted specialized equipment		
2 Digital Vernier calipers.			
2 Digital Micrometer screw gauges			
4 tape measures			
2 Lazer beam operated thermometers			
2 Digital cameras			
Assorted items			

Reasons for Variation in performance

Completed as planned

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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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
Reception Desks Chairs Tables Boardroom furniture Work stations Executive chairs	Procurement was made for a Lobby sofa set, office chairs, conference chairs, Executive office desk, Lab high stools, Filling cabin, L-shaped work stations, conference table, office desks, clients chair and seater work stations	Item 312203 Furniture & Fixtures	Spent 209,748
<i>Reasons for Variation in performance</i>			
Completed as planned			
		Total	209,748
		GoU Development	209,748
		External Financing	0
		AIA	0
		Total For SubProgramme	8,553,092
		GoU Development	8,023,092
		External Financing	0
		AIA	530,000
		GRAND TOTAL	45,153,127
		Wage Recurrent	6,355,699
		Non Wage Recurrent	4,388,401
		GoU Development	8,023,092
		External Financing	0
		AIA	26,385,935

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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			
Q3 Budget performance report prepared and submitted.	Q3 Budget performance report was prepared and submitted.	Item	Spent
Payroll processed.	Payroll was processed.	211102 Contract Staff Salaries	4,250,274
		211103 Allowances (Inc. Casuals, Temporary)	200,630
		212101 Social Security Contributions	516,382
		213001 Medical expenses (To employees)	267,970
		213002 Incapacity, death benefits and funeral expenses	29,688
		213004 Gratuity Expenses	1,094,085
		221002 Workshops and Seminars	22,750
		221003 Staff Training	101,250
		221004 Recruitment Expenses	6,090
		221006 Commissions and related charges	70,555
		221007 Books, Periodicals & Newspapers	90,632
		221008 Computer supplies and Information Technology (IT)	112,867
		221009 Welfare and Entertainment	99,400
		221011 Printing, Stationery, Photocopying and Binding	104,685
		222001 Telecommunications	294,154
		222002 Postage and Courier	185,088
		223002 Rates	10,000
		223003 Rent – (Produced Assets) to private entities	40,852
		223004 Guard and Security services	117,269
		223005 Electricity	20,960
		223006 Water	15,000
		224004 Cleaning and Sanitation	2,162
		224005 Uniforms, Beddings and Protective Gear	265,200
		225001 Consultancy Services- Short term	5
		227001 Travel inland	22,674
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	37,876
		228001 Maintenance - Civil	33,081
		228002 Maintenance - Vehicles	39,864
		228003 Maintenance – Machinery, Equipment & Furniture	61,292
		282102 Fines and Penalties/ Court wards	100,000

Reasons for Variation in performance

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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
Met as planned			
			Total
			8,237,734
			Wage Recurrent
			1,590,902
			Non Wage Recurrent
			760,092
			AIA
			5,886,741

Output: 02 Development of Standards

200 standards developed	134 Final draft standards were prepared.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,208
		221002 Workshops and Seminars	40,680
		221007 Books, Periodicals & Newspapers	31,405
		221009 Welfare and Entertainment	4,221
		227002 Travel abroad	37,500
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Met as planned

			Total
			147,014
			Wage Recurrent
			0
			Non Wage Recurrent
			38,864
			AIA
			108,151

Output: 03 Quality Assurance of goods & Lab Testing

45,000 import consignments inspected	45,030 Import consignments were inspected.	Item	Spent
1,420 Market outlets inspected	2,000 market outlets were inspected.	221002 Workshops and Seminars	499
3,750 samples tested	4,936 product samples were tested.	221003 Staff Training	5,000
920 certification permits issued	500 certification permits were issued.	221009 Welfare and Entertainment	32,500
		221017 Subscriptions	20,292
		224001 Medical Supplies	42
		227001 Travel inland	386,880
		227004 Fuel, Lubricants and Oils	38,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,776

Reasons for Variation in performance

Note; Annual targets captured were revised as follows; 170,000 Import consignments, 5,000 Market outlets inspected, 15,000 samples tested, 3,000 Certification permits issued.

Market outlets inspected and Product samples tested exceeded above planned target.

The variation in imports inspection was due to inadequate staffing levels to cover all entry points.

Variation in Certification permits issued was mainly due to many clients not fulfilling new certification requirements to enable them get permits.

			Total
			500,988
			Wage Recurrent
			0
			Non Wage Recurrent
			194
			AIA
			500,794

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
917 equipment calibrated 233,400 equipment verified	981 equipment were calibrated 220,600 equipment were verified	Item	Spent
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	13,284
		221017 Subscriptions	24,927
		224001 Medical Supplies	5,000
		227001 Travel inland	68,548
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	11,750
		228003 Maintenance – Machinery, Equipment & Furniture	11,644

Reasons for Variation in performance

Note; Annual targets captured were revised as follows; 35,000 equipment calibrated, 900,000 equipment verified. Both number of equipment calibrated and verified exceeded above planned targets.

Total	212,153
Wage Recurrent	0
Non Wage Recurrent	30,035
<i>AIA</i>	182,118

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

10 Stakeholder engagements on TV, Radio and Print Media	Participated in various stakeholder engagements	Item	Spent
		221001 Advertising and Public Relations	84,068

Reasons for Variation in performance

Completed as planned

Total	84,068
Wage Recurrent	0
Non Wage Recurrent	9,068
<i>AIA</i>	75,000

Outputs Funded

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

Subscription to International organizations	Subscription was made to South African National Accreditation system (SANAS), ASTM international, International organisation for standardization, and Kenya Bureau of standards.	Item	Spent
		262101 Contributions to International Organisations (Current)	116,618

Reasons for Variation in performance

Completed as planned

Total	116,618
Wage Recurrent	0
Non Wage Recurrent	8,133
<i>AIA</i>	108,484

Total For SubProgramme 9,298,576

Vote:154

 Uganda National Bureau of Standards

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,590,902
		Non Wage Recurrent	846,386
		AIA	6,861,289

Development Projects

Project: 0253 Support to UNBS

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction of Laboratories, Redevelopment of the Rig, construction of canteen and Rig offices	Construction of Laboratories was in final stages and estimated at 92% completion. Rig redevelopment was at 91.5% completion

Reasons for Variation in performance

On track but have outstanding invoices from contractor not paid due to budget cuts.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
There were engine overhauls to extend the life of 2 vehicles.	312201 Transport Equipment
	65,418

Reasons for Variation in performance

Completed as planned

Total	65,418
GoU Development	65,418
External Financing	0
AIA	0

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

Item	Spent
Procurement of 31 hand held devices for E-Minzani system, 2 high end servers, 7 Racks for servers, Two sophos XG 310 firewall acquired, 9 sophos RED 50 appliances acquired and repaired various PCs	312202 Machinery and Equipment
	389,164

Reasons for Variation in performance

Completed as planned

Total	389,164
GoU Development	389,164
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procurement was made for assorted specialized equipment	Procurement of a comparator for National Metrology laboratory. Procurement of POS (Point of sale).
	312202 Machinery and Equipment
	423,289

Reasons for Variation in performance

Vote:154 Uganda National Bureau of Standards**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Completed as planned			
		Total	423,289
		GoU Development	423,289
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	No funds were released in Q4	Item	Spent
		312203 Furniture & Fixtures	171
<i>Reasons for Variation in performance</i>			
Completed as planned			
		Total	171
		GoU Development	171
		External Financing	0
		AIA	0
		Total For SubProgramme	878,043
		GoU Development	878,043
		External Financing	0
		AIA	0
		GRAND TOTAL	10,176,619
		Wage Recurrent	1,590,902
		Non Wage Recurrent	846,386
		GoU Development	878,043
		External Financing	0
		AIA	6,861,289