

# Vote:154

Uganda National Bureau of Standards

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.356	5.339	5.154	25.0%	24.1%	96.5%
	Non Wage	32.036	4.912	4.665	15.3%	14.6%	95.0%
Devt.	GoU	11.653	2.976	1.888	25.5%	16.2%	63.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>65.045</b>	<b>13.227</b>	<b>11.707</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>65.045</b>	<b>13.227</b>	<b>11.707</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>65.045</b>	<b>13.227</b>	<b>11.707</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>65.045</b>	<b>13.227</b>	<b>11.707</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>65.045</b>	<b>13.227</b>	<b>11.707</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>

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	65.04	13.23	11.71	20.3%	18.0%	88.5%
<b>Total for Vote</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>

### Matters to note in budget execution

The total approved budget for the FY 2020/21 was UGX 65.045 billion. By the end of the Quarter, UGX 13.227 Billion was received which was however short of the projected UGX 19.280 Billion for Q1. By the end of the Quarter, UGX 11.836 Billion was spent. UGX 7.612 Billion was collected through UNBS NTR revenue sources of Inspection, calibration, testing, verification, sale of standards among others.

The unspent funds at the end of the Quarter amounted to UGX 1.480 Billion which is equivalent of 11.19 % of total funds received and this comprises of;

- Development Component of UGX 1.088 Billion for procurement of Laboratory Equipment and Furniture whose procurement processes had not been concluded by end of the Quarter due to COVID 19 disruptions on supply side.
- Salaries of UGX 185 Million arising from ongoing recruitments not yet concluded
- Non-Wage/Recurrent of UGX 207 Million balances from other operating activities.

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0606 Standards Development, Promotion and Enforcement</b>	
<b>0.168 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: The bills relating to recurrent items below will be paid in Q2	
<i>Items</i>	
<b>52,938,013.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be paid in Q2	
<b>45,425,599.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: To be paid in Q2	
<b>37,100,048.000 UShs</b>	224004 Cleaning and Sanitation
Reason: To be paid in Q2	
<b>19,280,000.000 UShs</b>	228001 Maintenance - Civil
Reason: To be paid in Q2	
<b>12,768,737.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: To be paid in Q2	
<b>1.017 Bn Shs</b>	<b>SubProgram/Project :1675 Retooling of Uganda National Bureau of Standards</b>
Reason: Failure of suppliers to meet their obligations by failing to supply. Low bidder turn up especially on the specialized equipment that end up cancelling procurements and re advertisements. Procurement process for furniture and fixtures was ongoing by end of the Quarter	
<i>Items</i>	
<b>816,321,928.000 UShs</b>	312202 Machinery and Equipment
Reason: Low bidder turn up especially on the specialized equipment that end up cancelling procurements and re advertisements. Failure of suppliers to meet their obligations by failing to supply .	
<b>200,583,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process was still ongoing by end of Quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 06 Standards Development, Promotion and Enforcement</b>
<b>Responsible Officer: Dr. Ben Manyindo</b>
<b>Programme Outcome: Efficient and effective UNBS</b>

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### QUARTER 1: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual External Auditor General rating.	Ratio	100	0
Level of strategic plan delivered	Percentage	20%	20%
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 2020/21	Actuals By END Q1
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	40%	49%
Number of Ugandan certified products accessing Regional International Markets	Number	4,000	3,096

**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 2020/21	Actuals By END Q1
No. of staff administered	Number	455	431
KeyOutPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of standards developed	Number	600	94
KeyOutPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Product Certification permits issued	Number	4000	854
No. of product samples tested	Number	21600	6215
Number of profiled imported consignments inspected	Number	180000	46293
Number of market inspections conducted	Number	8000	929

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## QUARTER 1: Highlights of Vote Performance

KeyOutPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of measurement equipment calibrated	Number	5000	1228
No. of measurement instruments verified	Number	1452504	285966

### Performance highlights for the Quarter

1) Product/system Certification. 850 product certification permits and 4 system certification permits were issued during the period under review. 112 SMEs were registered to help them produce products that meet the standard requirements. 10 MSMEs were visited for onsite assistance and gap analysis and 101 MSMEs visited UNBS and provided with advisory services. As a result, 35 SME products were certified. UNBS also provided training to over 120 stakeholders in the implementation of standards.

2) National Metrology Laboratory. 1,228 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.

3) Product Testing. 6,215 products were tested in the UNBS testing laboratories in the period under review. 3,030 products were tested in the chemistry laboratory, 99 products in the Electrical Laboratory, 1,964 products in the Microbiology laboratory and 1,122 products in the Materials Laboratory. During Q1 the laboratories were able to effect the long-awaited move from Nakawa to the newly constructed Laboratories in Bweyogerere. All samples are now received in Bweyogerere.

4) Standards development. 94 Final draft Ugandan standards were developed awaiting approval by the National standards councils.

5) Imports inspection. 46,293 import consignments were inspected during the period under review. 19,469 were PVOC inspections and 26,824 were national inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.

6) Market surveillance. 929 Market surveillance inspections were carried out in Super markets , Shops and Distribution Outlets , Hardware Shops , Manufacturing Premises and Distribution Vans& Trucks during the period under review. As a result, 96 seizures where 106 metric tons of substandard products were seized. These inspections were mainly in response to complaints and follow-up on previous inspections where non-conformities had been identified.

7) Legal metrology. 285,966 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.

8) Marketing and Public relations. The function adopted innovative means of engagements with key stakeholders and conducted six(6) stakeholders' engagements all conducted successfully on line via Zoom that include;

- Online/e-commerce traders and Regulators to address Increased sale of Substandard products via online channels as a result of COVID Lockdown,
- Alcohol Industry to address Increased distribution and Sale of adulterated and banned alcohol and alcoholic beverages
- Public and Private Laboratory owners and operators; Enhanced National testing capacity through the UNBS Inter-Laboratory Recognition Scheme.
- Facemasks Manufacturers; Quality of Non-medical facemasks on the market
- Clearing Agents; UNBS Imports clearance procedures and implications
- Business Association leaders and Secretariat members; UNBS Certification and DTS regulation 2020

### V3: Details of Releases and Expenditure

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0606 Standards Development, Promotion and Enforcement</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
<b>Class: Outputs Provided</b>	<b>53.09</b>	<b>10.23</b>	<b>9.80</b>	<b>19.3%</b>	<b>18.5%</b>	<b>95.8%</b>
060601 Administration	43.81	9.64	9.30	22.0%	21.2%	96.5%
060602 Development of Standards	0.95	0.05	0.05	5.2%	5.2%	99.9%
060603 Quality Assurance of goods & Lab Testing	4.87	0.26	0.24	5.3%	4.8%	91.8%
060604 Calibration and verification of equipment	2.67	0.23	0.16	8.6%	6.0%	70.3%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.80	0.05	0.05	6.3%	6.3%	101.0%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.03</b>	<b>0.02</b>	<b>8.3%</b>	<b>7.8%</b>	<b>93.1%</b>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADCNET)	0.30	0.03	0.02	8.3%	7.8%	93.1%
<b>Class: Capital Purchases</b>	<b>11.65</b>	<b>2.98</b>	<b>1.89</b>	<b>25.5%</b>	<b>16.2%</b>	<b>63.5%</b>
060672 Government Buildings and Administrative Infrastructure	1.85	1.85	1.78	100.0%	96.2%	96.2%
060675 Purchase of Motor Vehicles and Other Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	0.0%
060676 Purchase of Office and ICT Equipment, including Software	1.80	0.00	0.00	0.0%	0.0%	0.0%
060677 Purchase of Specialised Machinery & Equipment	3.00	0.93	0.11	30.8%	3.6%	11.8%
060678 Purchase of Office and Residential Furniture and Fittings	1.00	0.20	0.00	20.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>53.09</b>	<b>10.23</b>	<b>9.80</b>	<b>19.3%</b>	<b>18.5%</b>	<b>95.8%</b>
211102 Contract Staff Salaries	21.36	5.34	5.15	25.0%	24.1%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	2.35	0.36	0.36	15.5%	15.5%	100.0%
212101 Social Security Contributions	2.14	0.53	0.53	25.0%	24.6%	98.5%
213001 Medical expenses (To employees)	1.06	0.24	0.24	22.6%	22.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.01	0.01	2.2%	2.2%	100.0%
213004 Gratuity Expenses	7.34	1.83	1.83	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.70	0.05	0.05	7.1%	7.2%	101.0%
221002 Workshops and Seminars	0.40	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.88	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.35	0.08	0.08	21.9%	21.7%	99.4%
221007 Books, Periodicals & Newspapers	0.12	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.30	0.03	0.02	10.0%	5.7%	57.4%
221009 Welfare and Entertainment	1.37	0.14	0.14	10.2%	10.2%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.07	0.02	6.4%	2.2%	35.1%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.40	0.05	0.05	12.5%	12.5%	100.0%
222002 Postage and Courier	0.13	0.01	0.01	5.8%	5.8%	100.0%
223002 Rates	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.18	0.17	25.0%	23.7%	95.0%
223004 Guard and Security services	0.38	0.10	0.09	25.0%	24.1%	96.5%
223005 Electricity	0.28	0.05	0.05	17.9%	17.9%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical Supplies	1.32	0.13	0.12	9.8%	9.4%	95.1%
224004 Cleaning and Sanitation	0.55	0.07	0.03	12.8%	6.0%	47.0%
224005 Uniforms, Beddings and Protective Gear	0.20	0.03	0.03	14.0%	14.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.01	0.01	5.0%	4.9%	97.8%
225002 Consultancy Services- Long-term	0.15	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.15	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.36	0.15	0.14	4.4%	4.1%	93.2%
227002 Travel abroad	0.90	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.65	0.10	0.10	14.7%	14.7%	100.0%
228001 Maintenance - Civil	0.25	0.02	0.00	8.0%	0.3%	3.6%
228002 Maintenance - Vehicles	1.00	0.15	0.14	15.0%	14.3%	95.1%
228003 Maintenance – Machinery, Equipment & Furniture	1.00	0.08	0.03	8.0%	2.7%	33.8%
282102 Fines and Penalties/ Court wards	1.50	0.42	0.39	28.0%	25.9%	92.4%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.03</b>	<b>0.02</b>	8.3%	7.8%	93.1%
262101 Contributions to International Organisations (Current)	0.30	0.03	0.02	8.3%	7.8%	93.1%
<b>Class: Capital Purchases</b>	<b>11.65</b>	<b>2.98</b>	<b>1.89</b>	25.5%	16.2%	63.5%
312101 Non-Residential Buildings	1.85	1.85	1.78	100.0%	96.2%	96.2%
312201 Transport Equipment	4.00	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.00	0.93	0.11	30.8%	3.6%	11.8%
312203 Furniture & Fixtures	1.00	0.20	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	1.80	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	20.3%	18.0%	88.5%

**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>Program 0606 Standards Development, Promotion and Enforcement</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>
<i>Recurrent SubProgrammes</i>						

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### QUARTER 1: Highlights of Vote Performance

01 Headquarters	53.39	10.25	9.82	19.2%	18.4%	95.8%
<i>Development Projects</i>						
1675 Retooling of Uganda National Bureau of Standards	11.65	2.98	1.89	25.5%	16.2%	63.5%
<b>Total for Vote</b>	<b>65.04</b>	<b>13.23</b>	<b>11.71</b>	<b>20.3%</b>	<b>18.0%</b>	<b>88.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Uganda National Bureau of Standards

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Program: 06 Standards Development, Promotion and Enforcement

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Administration

		Item	Spent
No of staff administered	I) Q4 budget performance report prepared and submitted	211102 Contract Staff Salaries	5,153,912
Final accounts submitted	II) Payroll processed	211103 Allowances (Inc. Casuals, Temporary)	323,613
Annual report published	III) ICT services provided	212101 Social Security Contributions	525,817
Statistical Abstract published.	IV) 10 National standards Council meetings were held	213001 Medical expenses (To employees)	240,000
Ministerial policy statement prepared and submitted.		213002 Incapacity, death benefits and funeral expenses	10,000
Budget framework paper prepared and submitted.		213004 Gratuity Expenses	1,833,120
ICT services provided		221006 Commissions and related charges	76,047
council meetings conducted		221008 Computer supplies and Information Technology (IT)	17,231
		221009 Welfare and Entertainment	69,914
		221011 Printing, Stationery, Photocopying and Binding	18,871
		222001 Telecommunications	49,982
		222002 Postage and Courier	7,499
		223003 Rent – (Produced Assets) to private entities	166,189
		223004 Guard and Security services	62,500
		223005 Electricity	50,000
		223006 Water	12,500
		224004 Cleaning and Sanitation	32,900
		224005 Uniforms, Beddings and Protective Gear	28,000
		225001 Consultancy Services- Short term	7,338
		227001 Travel inland	25,006
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	720
		228002 Maintenance - Vehicles	142,673
		228003 Maintenance – Machinery, Equipment & Furniture	11,694
		282102 Fines and Penalties/ Court wards	388,134

#### Reasons for Variation in performance

Outputs were achieved as planned

<b>Total</b>	<b>9,298,660</b>
Wage Recurrent	5,153,912



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### QUARTER 1: 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	4,144,748
		AIA	0

#### Output: 02 Development of Standards

600 national standards developed	94 Final draft standards (FDS) were developed ready for approval by National Standards Council.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	39,949
		221009 Welfare and Entertainment	3,750
		227004 Fuel, Lubricants and Oils	6,000

#### Reasons for Variation in performance

During Q1 the development of standards moved from physical meetings to on-line meetings. The transition has slowed down the process of development of the standards. However efforts have been made to prepare Technical Committee members accordingly.

<b>Total</b>	<b>49,699</b>
Wage Recurrent	0
Non Wage Recurrent	49,699
AIA	0

#### Output: 03 Quality Assurance of goods & Lab Testing

180,000 import consignments inspected	46,293 Import inspections were	<b>Item</b>	<b>Spent</b>
8,000 market inspections conducted	929 Market inspections were conducted	221009 Welfare and Entertainment	40,000
4,000 certification permits issued	854 Certification permits were issued	223004 Guard and Security services	17,603
21,600 product samples tested	6,215 product samples were tested	224001 Medical Supplies	73,608
		227001 Travel inland	51,871
		227004 Fuel, Lubricants and Oils	45,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,818

#### Reasons for Variation in performance

Delayed release of funds: Funds for the quarter were released mid-August which posed a great interference in the execution of Market surveillance activities. Also the funds disbursed were less than the budget, which limited Market surveillance activities only to complaints handling.

The number of imports consignments inspected were on track as planned

The Number of samples tested were on track as planned

The staff in Certification to support this activity are still limited with reference to the existing demand. The process is still manual and takes a long time to conclude.

<b>Total</b>	<b>235,900</b>
Wage Recurrent	0
Non Wage Recurrent	235,900
AIA	0

#### Output: 04 Calibration and verification of equipment

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### QUARTER 1: 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
5,000 equipment calibrated 1,452,504 equipment verified	1,228 industrial equipment were calibrated 285,966 equipment used in trade were verified	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224001 Medical Supplies 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 26,000 5,704 11,546 50,000 59,941 7,550

#### Reasons for Variation in performance

The Number of equipment calibrated were almost on track as planned (only 22 equipment short of target)  
 The number of equipment verified were below target due to Limited staff numbers handling verification of equipment

<b>Total</b>	<b>160,741</b>
Wage Recurrent	0
Non Wage Recurrent	160,741
<i>AIA</i>	0

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

10 TV talk shows/advertising campaign 37 stakeholder engagements; school outreach program and consumer engagement forums Participate in 8 Radio talk shows. Participate in 10 events and exhibitions.	1) 6 stakeholder engagements 2) 11 television programs and talk shows 3) 20 Radio programs at talk shows 4) 139 Newspaper articles (print and online news sites) 5) Participated in a press conference to account on the performance of UNBS FY 2019/20 at media center	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 50,481
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#### Reasons for Variation in performance

The office performed above targets in raising visibility of UNBS activities in mainstream media and digital media. The office also leveraged the new normal and held successful online meetings and stakeholder engagements with many stakeholders appreciating our interventions and many MDAs benchmarking on our online stakeholder engagements experience.

<b>Total</b>	<b>50,481</b>
Wage Recurrent	0
Non Wage Recurrent	50,481
<i>AIA</i>	0

#### Outputs Funded

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

Subscription to international organisations that include; ARSO, IMEKO, ISO, AFRIMETS, OIIML, IEC, AFRISEC, SMIIC, BIPM. Accreditation and Proficiency Testing SANAS, LGC standards (UK), BIPEA, France, TESTVERITAS, NAM Water, Namibia, Thandela PT Ltd.	Subscription was paid to Global PT providers for provision of proficiency testing services	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 23,286
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#### Reasons for Variation in performance

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The rest of the subscriptions will be paid in Q2

<b>Total</b>	<b>23,286</b>
Wage Recurrent	0
Non Wage Recurrent	23,286
AIA	0
<b>Total For SubProgramme</b>	<b>9,818,767</b>
Wage Recurrent	5,153,912
Non Wage Recurrent	4,664,855
AIA	0

#### Development Projects

#### Project: 1675 Retooling of Uganda National Bureau of Standards

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Payment of Food safety Laboratory construction arrears.	Part of Retention money (Money paid after liability period) was paid	Item	Spent
Payment of retention money for construction of food safety laboratories (money paid after liability period)		312101 Non-Residential Buildings	1,779,519

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>1,779,519</b>
GoU Development	1,779,519
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of:	The following were purchased;	Item	Spent
Mobile volume proving unit.	I) Ultrasonic bath	312202 Machinery and Equipment	108,825
Aflatoxin Rapid Test Kit (Perkin Elmer brand).	II) Culture Media and related supplements		
Bench top Moisture analyzer's.	III) Petri dishes		
X-Ray Fluorescence device.	IV) Absolute Ethanol		
Clamp meter.	V) Cleaning aides		
Vehicle Exhaust Gas Analyzer.	VI) Other consumables		
VHF and UHF Communication System.	VII) Proficiency Testing Samples		
Assorted laboratory equipment.	VIII) Crucibles , Silica		
	IX) Gas Chromatography equipment with FID, Electron Capture Detector (Micro ECD), and Pulsed Flame Photometric Detector (PFPD) ; Supplied with ;		
	a. Combined Nitrogen gas and Zero Air		
	b. Generator		
	c. Hydrogen gas generator		
	d. UPS with power extension batteries		
	e. A Liquid Auto injector as part of the equipment		

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Reasons for Variation in performance

- I) Failure of suppliers to meet their obligations by failing to supply e.g Supplier of equipment for Testing masks.  
 II) Low bidder turn up especially on the specialized equipment that end up cancelling procurements and re advertisements.  
 III) Release shortfall of funds to cover items of Development expenditure.

<b>Total</b>	<b>108,825</b>
GoU Development	108,825
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and fittings Procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables).	There was no expenditure on Furniture and fixtures for Q1	Item	Spent
Furnishing Laboratories			
Replacement of old furniture			

#### Reasons for Variation in performance

Procurement process was not yet complete by end of the Quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,888,344</b>
GoU Development	1,888,344
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>11,707,111</b>
Wage Recurrent	5,153,912
Non Wage Recurrent	4,664,855
GoU Development	1,888,344
External Financing	0
AIA	0

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Program: 06 Standards Development, Promotion and Enforcement

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Administration

Budget Performance report prepared and submitted	I) Q4 budget performance report prepared and submitted	Item	Spent
Payroll processed	II) Payroll processed	211102 Contract Staff Salaries	5,153,912
ICT services provided	III) ICT services provided	211103 Allowances (Inc. Casuals, Temporary)	323,613
Council meetings held	IV) 10 National standards Council meetings were held	212101 Social Security Contributions	525,817
		213001 Medical expenses (To employees)	240,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	1,833,120
		221006 Commissions and related charges	76,047
		221008 Computer supplies and Information Technology (IT)	17,231
		221009 Welfare and Entertainment	69,914
		221011 Printing, Stationery, Photocopying and Binding	18,871
		222001 Telecommunications	49,982
		222002 Postage and Courier	7,499
		223003 Rent – (Produced Assets) to private entities	166,189
		223004 Guard and Security services	62,500
		223005 Electricity	50,000
		223006 Water	12,500
		224004 Cleaning and Sanitation	32,900
		224005 Uniforms, Beddings and Protective Gear	28,000
		225001 Consultancy Services- Short term	7,338
		227001 Travel inland	25,006
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	720
		228002 Maintenance - Vehicles	142,673
		228003 Maintenance – Machinery, Equipment & Furniture	11,694
		282102 Fines and Penalties/ Court wards	388,134

#### Reasons for Variation in performance

Outputs were achieved as planned

<b>Total</b>	<b>9,298,660</b>
Wage Recurrent	5,153,912
Non Wage Recurrent	4,144,748

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

#### Output: 02 Development of Standards

150 National standards developed	94 Final draft standards (FDS) were developed ready for approval by National Standards Council.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	39,949
		221009 Welfare and Entertainment	3,750
		227004 Fuel, Lubricants and Oils	6,000

#### Reasons for Variation in performance

During Q1 the development of standards moved from physical meetings to on-line meetings. The transition has slowed down the process of development of the standards. However efforts have been made to prepare Technical Committee members accordingly.

<b>Total</b>	<b>49,699</b>
Wage Recurrent	0
Non Wage Recurrent	49,699
AIA	0

#### Output: 03 Quality Assurance of goods & Lab Testing

45,000 import consignments inspected 2,000 market inspections conducted 1,000 certification permits issued 5,400 product samples tested	46,293 Import inspections were conducted 929 Market inspections were conducted 854 Certification permits were issued 6,215 product samples were tested	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	40,000
		223004 Guard and Security services	17,603
		224001 Medical Supplies	73,608
		227001 Travel inland	51,871
		227004 Fuel, Lubricants and Oils	45,000
		228003 Maintenance – Machinery, Equipment & Furniture	7,818

#### Reasons for Variation in performance

Delayed release of funds: Funds for the quarter were released mid-August which posed a great interference in the execution of Market surveillance activities. Also the funds disbursed were less than the budget, which limited Market surveillance activities only to complaints handling.

The number of imports consignments inspected were on track as planned

The Number of samples tested were on track as planned

The staff in Certification to support this activity are still limited with reference to the existing demand. The process is still manual and takes a long time to conclude.

<b>Total</b>	<b>235,900</b>
Wage Recurrent	0
Non Wage Recurrent	235,900
AIA	0

#### Output: 04 Calibration and verification of equipment

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,250 equipment calibrated 363,126 equipment verified	1,228 industrial equipment were calibrated 285,966 equipment used in trade were verified	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	26,000
		221011 Printing, Stationery, Photocopying and Binding	5,704
		223004 Guard and Security services	11,546
		224001 Medical Supplies	50,000
		227001 Travel inland	59,941
		228003 Maintenance – Machinery, Equipment & Furniture	7,550

#### Reasons for Variation in performance

The Number of equipment calibrated were almost on track as planned (only 22 equipment short of target)

The number of equipment verified were below target due to Limited staff numbers handling verification of equipment

<b>Total</b>	<b>160,741</b>
Wage Recurrent	0
Non Wage Recurrent	160,741
<i>AIA</i>	0

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

Participate in 9 stakeholder engagements; school outreach program and consumer engagement forums. Participate in 2 Radio talk shows. Participate in events and exhibitions. Participate in TV talk shows/advertising campaign. Quarterly Press conference.	1) 6 stakeholder engagements 2) 11 television programs and talk shows 3) 20 Radio programs at talk shows 4) 139 Newspaper articles (print and online news sites) 5) Participated in a press conference to account on the performance of UNBS FY 2019/20 at media center	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	50,481

#### Reasons for Variation in performance

The office performed above targets in raising visibility of UNBS activities in mainstream media and digital media. The office also leveraged the new normal and held successful online meetings and stakeholder engagements with many stakeholders appreciating our interventions and many MDAs benchmarking on our online stakeholder engagements experience.

<b>Total</b>	<b>50,481</b>
Wage Recurrent	0
Non Wage Recurrent	50,481
<i>AIA</i>	0

#### Outputs Funded

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

Subscription to ISO, AFRIMETS. Accreditation and Proficiency testing schemes that include; 1. Global PT providers 2. EML Lab (document audit) 3. EML (On-Site audit and travel) 4. SANAS-Mass laboratory-Documents review 5. SANAS-ML, Site visit/travel	Subscription was paid to Global PT providers for provision of proficiency testing services	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	23,286

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Reasons for Variation in performance

The rest of the subscriptions will be paid in Q2

<b>Total</b>	<b>23,286</b>
Wage Recurrent	0
Non Wage Recurrent	23,286
AIA	0
<b>Total For SubProgramme</b>	<b>9,818,766</b>
Wage Recurrent	5,153,912
Non Wage Recurrent	4,664,855
AIA	0

#### Development Projects

#### Project: 1675 Retooling of Uganda National Bureau of Standards

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Payment of retention money for construction of food safety laboratories (money paid after liability period)	Part of Retention money (Money paid after liability period) was paid	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,779,519

#### Reasons for Variation in performance

Achieved as planned

<b>Total</b>	<b>1,779,519</b>
GoU Development	1,779,519
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 10 field vehicles	Field vehicles were not purchased	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

There was a release shortfall regarding funds for Development component and hence money for purchase of motor vehicles was not available. This will however be handled in Q2

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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



# Vote:154 Uganda National Bureau of Standards

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase of: 150 VOIP (voice over internet protocol) Phones installation 150 Laptops/PCs 6 Rugged Laptops for Energy Meters 60 Monitors 60 Docking Stations 5 Ragged handheld terminals with Thermal printers 1 Queue Management System 12 Network Switches 20 Printers with stablisers 28 UPSs 50 MIFI Routers	The ICT equipment were not purchased	Item	Spent

### Reasons for Variation in performance

There was a release shortfall regarding funds for Development component and hence money for purchase of ICT equipment was not available as planned.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
1. Gas Chromatography equipment with FID, Electron Capture Detector (ECD), and Flame Thermionic Detector (FTD) Supplied with ; a. Combined Nitrogen gas and Zero Air Generator b. Hydrogen gas generator c. UPS with power extension batteries d. A Liquid Auto injector as part of the equipment 2. Hot plate 3. Digital Thermocouples with internal ramp and data storage 4. Water Distillation Unit 5. Furnace-muffle 6. Desiccator 7. Ovens 8. Crucibles 9. Analytical electronic balance 10. Heating mantles with temperature control 11. Density meter 12. Digital burettes 13. Refrigerator 4 (Ordinary) 14. Deep freezer (Ordinary) 15. Laboratory Blender 16. pH /TDS/Conductivity meter 17. pH /TDS/Conductivity meter probes 18. Quick fit condenser complete with distillation flasks	The following were purchased; I) Ultrasonic bath II) Culture Media and related supplements III) Petri dishes IV) Absolute Ethanol V) Cleaning aides VI) Other consumables VII) Proficiency Testing Samples VIII) Crucibles , Silica IX) Gas Chromatography equipment with FID, Electron Capture Detector (Micro ECD), and Pulsed Flame Photometric Detector (PFPD) ; Supplied with ; a. Combined Nitrogen gas and Zero Air b. Generator c. Hydrogen gas generator d. UPS with power extension batteries e. A Liquid Auto injector as part of the equipment	312202 Machinery and Equipment 108,825

# Vote:154 Uganda National Bureau of Standards

## QUARTER 1: Outputs and Expenditure in Quarter

19. Water bath temperature and time controlled
20. Turbidity meter
21. Ultra turax Homogenizer
22. Vacuum pump
23. Vortex mixer
24. Ultrasonic bath sonicator
25. Refrigerated Centrifuge
26. Universal Tensile Testing -50 kN
27. Elmendorf Tear Strength Machine.
28. Taber Abrasive Machine, with accessories
29. pH meter
30. Laboratory Wash machine,
31. Analytical balance ( micro balance), 200 mg
32. Shoe testing machine
33. Power stabilizer for the AES.
34. Aperture adopted for the AES
35. Muffle furnace
36. pH /TDS/ Conductivity meter
37. Concrete curing tank
38. Adhesive shear strength jig for use on Universal Tensile Testing machine
39. Buoyancy balance 15kg
40. Sieve set
41. Analytical Balance (3000g)
42. Vernier caliper 1.5m long
43. Marshall stability tests Equipment
44. Infra-red thermometer
45. Cement testing equipment spare parts

### Reasons for Variation in performance

- I) Failure of suppliers to meet their obligations by failing to supply e.g Supplier of equipment for Testing masks.
- II) Low bidder turn up especially on the specialized equipment that end up cancelling procurements and re advertisements.
- III) Release shortfall of funds to cover items of Development expenditure.

<b>Total</b>	<b>108,825</b>
GoU Development	108,825
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and fittings Procured (Workstations, boardroom chairs & tables, and fixtures for Q1 laboratory furniture, office tables). Furnishing Laboratories. Replacement of old furniture.	There was no expenditure on Furniture	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Procurement process was not yet complete by end of the Quarter

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:154

Uganda National Bureau of Standards

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,888,344</b>
		GoU Development	1,888,344
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,707,110</b>
		Wage Recurrent	5,153,912
		Non Wage Recurrent	4,664,855
		GoU Development	1,888,344
		External Financing	0
		AIA	0

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Program: 06 Standards Development, Promotion and Enforcement

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 01 Administration

Q1 Budget performance report prepared and submitted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payroll processed.	211102 Contract Staff Salaries	185,013	0	185,013
Provision of ICT services.	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
Budget framework paper prepared and submitted.	212101 Social Security Contributions	8,075	0	8,075
Final accounts submitted	213004 Gratuity Expenses	1,611	0	1,611
Annual report published	221006 Commissions and related charges	453	0	453
Statistical Abstract published.	221008 Computer supplies and Information Technology (IT)	12,769	0	12,769
	221009 Welfare and Entertainment	86	0	86
	221011 Printing, Stationery, Photocopying and Binding	1,129	0	1,129
	222001 Telecommunications	18	0	18
	222002 Postage and Courier	1	0	1
	223003 Rent – (Produced Assets) to private entities	8,811	0	8,811
	224004 Cleaning and Sanitation	37,100	0	37,100
	225001 Consultancy Services- Short term	162	0	162
	227001 Travel inland	9,869	0	9,869
	228001 Maintenance - Civil	19,280	0	19,280
	228002 Maintenance - Vehicles	7,327	0	7,327
	228003 Maintenance – Machinery, Equipment & Furniture	18,306	0	18,306
	282102 Fines and Penalties/ Court wards	31,866	0	31,866
	<b>Total</b>	<b>341,918</b>	<b>0</b>	<b>341,918</b>
	<b>Wage Recurrent</b>	<b>185,013</b>	<b>0</b>	<b>185,013</b>
	<b>Non Wage Recurrent</b>	<b>156,905</b>	<b>0</b>	<b>156,905</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Development of Standards

150 National standards developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	51	0	51
	<b>Total</b>	<b>51</b>	<b>0</b>	<b>51</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>51</b>	<b>0</b>	<b>51</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 2: Revised Workplan

#### Output: 03 Quality Assurance of goods & Lab Testing

	Item	Balance b/f	New Funds	Total
1000 certification permits issued				
5400 product samples tested	223004 Guard and Security services	2,397	0	2,397
2000 Market inspections conducted	224001 Medical Supplies	6,392	0	6,392
45000 import inspections conducted	227001 Travel inland	129	0	129
	228003 Maintenance – Machinery, Equipment & Furniture	12,182	0	12,182
	<b>Total</b>	<b>21,100</b>	<b>0</b>	<b>21,100</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,100</b>	<b>0</b>	<b>21,100</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Calibration and verification of equipment

	Item	Balance b/f	New Funds	Total
1250 industrial equipment calibrated				
363,000 industrial equipment verified	221011 Printing, Stationery, Photocopying and Binding	44,296	0	44,296
	223004 Guard and Security services	954	0	954
	227001 Travel inland	59	0	59
	228003 Maintenance – Machinery, Equipment & Furniture	22,450	0	22,450
	<b>Total</b>	<b>67,759</b>	<b>0</b>	<b>67,759</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>67,759</b>	<b>0</b>	<b>67,759</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Participate in 9 stakeholder engagements; school outreach program and consumer engagement forums.				
Participate in 2 Radio talk shows.	221001 Advertising and Public Relations	(481)	0	(481)
Participate in events and exhibitions.	<b>Total</b>	<b>(481)</b>	<b>0</b>	<b>(481)</b>
Participate in 3 TV talks.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Participate in 25 Publications(Magazines, blog and website articles ).	<b>Non Wage Recurrent</b>	<b>(481)</b>	<b>0</b>	<b>(481)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subscription to;				
ISO				
ARSO	262101 Contributions to International Organisations	1,714	0	1,714
SANAS	(Current)			
IMECO	<b>Total</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,714</b>	<b>0</b>	<b>1,714</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project: 1675 Retooling of Uganda National Bureau of Standards

# Vote:154

Uganda National Bureau of Standards

## QUARTER 2: Revised Workplan

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Payment of Retainer to contractor	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	70,481	0	70,481
	Total	70,481	0	70,481
	GoU Development	70,481	0	70,481
	External Financing	0	0	0
	AIA	0	0	0

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 2: Revised Workplan

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1) Electrical dial calibration tester with accessories.	312202 Machinery and Equipment			
2) Kelvin-varley voltage divider		816,322	0	816,322
3) Pressure calibrator (cph 6000)				
4) Hand-held Measuring device xp201 for reference humidity, temperature and air pressure		<b>Total</b>	<b>816,322</b>	<b>0</b>
5) Standard Platinum Resistance Thermometers		<b>GoU Development</b>	<b>816,322</b>	<b>0</b>
6) Grain Moisture Analyser		<b>External Financing</b>	<b>0</b>	<b>0</b>
7) Scale and Tape Calibration Unit		<b>AIA</b>	<b>0</b>	<b>0</b>
8) Compact plover from Min 80 lpm to Max 80,000 lpm				
9) Set of Check Pump Measures				
10) 20 kg Table Top Diital Scales				
11) Assorted Tool Box for Electricity Meter Bench				
12) Pychometer( Density cups)				
13) Portable Density Meter light liquids				
14) 20 kg Customised Mass pieces M1				
15) Tool boxes for Bulk Measures				
16) Power Regulator for the car charging systems				
17) Rugged Hand held data terminals with soft ware				
18) Thermometer in the test lab				
19) Mobile Power maintenance				
20) Water finder paste (Tubes)				
21) Assorted verification tool boxes for regional offices				
22) Steel tape 5 m				
23) Water Horse-Pipes				
24) Horse-Pipes (Non Kinking)				
25) Assorted oil grade rubber seals				
26) Couplings				
27) Horse Pipe Caps				
28) Non-return valves				
29) Gate Valves				
30) Electrical dial calibration tester with accessories.				
31) Kelvin-varley voltage divider				
32) Pressure calibrator (cph 6000)				
33) Hand-held Measuring device xp201 for reference humidity, temperature and air pressure				
34) Standard Platinum Resistance Thermometers				
35) Grain Moisture Analyser				
36) Scale and Tape Calibration Unit				
37) Compact plover from Min 80 lpm to Max 80,000 lpm				
38) Set of Check Pump Measures				
39) 20 kg Table Top Diital Scales				
40) Assorted Tool Box for Electricity Meter Bench				
41) Pychometer( Density cups)				
42) Portable Density Meter light liquids				
43) 20 kg Customised Mass pieces M1				
44) Tool boxes for Bulk Measures				
45) Power Regulator for the car charging systems				
46) Rugged Hand held data terminals with soft ware				
47) Thermometer in the test lab				
48) Mobile Power maintenance				
49) Water finder paste (Tubes)				
50) Assorted verification tool boxes for regional offices				
51) Steel tape 5 m				

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 2: Revised Workplan

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
1) 1 Committee Room 44 Sqm (6.5X 6.1) at Sample Reception Building	Table-10 Seater			
2) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3): 10 Seater (Hardwood with power outlet)	312203 Furniture & Fixtures	200,583	0	200,583
3) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3):10 Seater (Hard wood with power outlets)		<b>Total</b> 200,583	0	200,583
4) 5 Trolleys for Electrical Laboratory		<i>GoU Development</i> 200,583	0	200,583
5) 2 Kitchen wooden serving Trollies		<i>External Financing</i> 0	0	0
6) 7 Specialized work top Energy Meters		<i>AIA</i> 0	0	0
7) 2 Laboratory Island Bench				
8) 7 Trolley for Sample reception				
9) 7 Lockable office cabinets				
10) 5 Chemical storage rack				
11) 2 Movable racks for energy Meter used to move meter from the store to the Testing room and for offloading truck.				
12) 14 Wooden Pallets for filing Cabin Standards due to rust.				
13) 10 14 Units (Single), Adjustable shelves after 25mm, Open type with 7 Shelf levels.				
14) 10 18 Units (Double), Adjustable shelves				
15) 10 Anti-vibration tables for analytical balances				
16) 70 Stainless Steel Laboratory adjustable Stools				
17) 25 Stainless steel trolleys				
<b>GRAND TOTAL</b>		<b>1,519,448</b>	<b>0</b>	<b>1,519,448</b>
<i>Wage Recurrent</i>		<i>185,013</i>	<i>0</i>	<i>185,013</i>
<i>Non Wage Recurrent</i>		<i>247,049</i>	<i>0</i>	<i>247,049</i>
<i>GoU Development</i>		<i>1,087,386</i>	<i>0</i>	<i>1,087,386</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>