

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	21.356	21.356	100.0%	100.0%	100.0%
Non Wage	32.036	27.349	27.316	85.4%	85.3%	99.9%
Devt. GoU	11.653	9.867	9.856	84.7%	84.6%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	65.045	58.572	58.527	90.0%	90.0%	99.9%
Total GoU+Ext Fin (MTEF)	65.045	58.572	58.527	90.0%	90.0%	99.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	65.045	58.572	58.527	90.0%	90.0%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	65.045	58.572	58.527	90.0%	90.0%	99.9%
Total Vote Budget Excluding Arrears	65.045	58.572	58.527	90.0%	90.0%	99.9%

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	58.57	58.53	90.0%	90.0%	99.9%
Total for Vote	65.04	58.57	58.53	90.0%	90.0%	99.9%

Matters to note in budget execution

The Bureau received a total of UGX58.572 Billion by Q4, which accounts for 90% of the approved Annual Budget of UGX65.044Billion. Of the three (3) categories, only Wages budget received all the expected/ projected funds i. e 100%; Nonwage and Development performed at 85% and 84% respectively of the approved budgets. Of the UGX58.572 Billion received, the Bureau spent UGX 58.527 Billion by end of Q4, constituting an absorption rate of 99.9% of the total funds received.

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

N/A

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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: Mr David Livingstone Ebiru			
Programme Outcome: Efficient and effective UNBS			
Sector Outcomes contributed to by the Programme Outcome			
1 .A Strong Industrial Base			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Annual External Auditor General rating.	Ratio	100	100
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 Q4
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	3,576

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 Q4
No. of staff administered	Number	455	440

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KeyOutPut : 02 Development of Standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of standards developed	Number	600	457
KeyOutPut : 03 Quality Assurance of goods & Lab Testing			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Product Certification permits issued	Number	4000	3424
No. of product samples tested	Number	21600	24014
Number of profiled imported consignments inspected	Number	180000	177203
Number of market inspections conducted	Number	8000	10614
KeyOutPut : 04 Calibration and verification of equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of measurement equipment calibrated	Number	5000	4233
No. of measurement instruments verified	Number	1452504	1217915

Performance highlights for the Quarter

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1) Product/system Certification. 847 product certification permits and 1 system certification permit were issued during the period under review.

2) National Metrology Laboratory. 875 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. The companies were served in; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.

3) Product Testing. 6,261 products were tested in the UNBS testing laboratories in the period under review.

4) Standards development. 141 Ugandan standards were developed and approved by the National standards council. These included standards for Food and Agriculture, Engineering, chemicals and consumer products, and management and services. In the same period, 63 final draft standards were developed ready for approval.

5) Imports inspection. 47,011 import consignments were inspected during the period under review. 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. 4,023 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. This resulted in 363 seizures of substandard goods that would have been detrimental to the health and safety of Ugandans and the environment.

7) Legal metrology. 284,299 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. During the period under review, 56 Television talk shows and 84 Radio talk shows were held to sensitize the public about standardisation activities. In the same period, 203 publications were made. In the wake of COVID 19 pandemic, UNBS adopted a hybrid method of stakeholder engagements with both physical meetings (strictly following the COVID 19 SOPs) and virtual engagements according to the target audiences and nature of stakeholders. A total of Thirty two (32) stakeholders' engagement meetings were conducted across the county, 19 were virtual stakeholder engagements and 13 physical interactions creating awareness with over Three thousand (3,000) stakeholders on UNBS work. These engagements are expected to result into increased uptake of the various standards developed by UNBS and improving the quality of products and services being offered

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	65.04	58.57	58.53	90.0%	90.0%	99.9%
<i>Class: Outputs Provided</i>	<i>53.09</i>	<i>48.50</i>	<i>48.47</i>	<i>91.4%</i>	<i>91.3%</i>	<i>99.9%</i>
060601 Administration	43.81	42.08	42.06	96.1%	96.0%	99.9%
060602 Development of Standards	0.95	0.40	0.40	42.6%	42.6%	100.0%
060603 Quality Assurance of goods & Lab Testing	4.87	3.49	3.47	71.6%	71.4%	99.7%
060604 Calibration and verification of equipment	2.67	2.01	2.01	75.2%	75.2%	100.0%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.80	0.52	0.52	65.0%	65.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.20</i>	<i>0.20</i>	<i>67.3%</i>	<i>67.2%</i>	<i>99.9%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.30	0.20	0.20	67.3%	67.2%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	11.65	9.87	9.86	84.7%	84.6%	99.9%
060672 Government Buildings and Administrative Infrastructure	1.85	1.85	1.85	100.0%	100.0%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	4.00	4.00	4.00	100.0%	100.0%	100.0%
060676 Purchase of Office and ICT Equipment, including Software	1.80	1.80	1.80	100.0%	100.0%	100.0%
060677 Purchase of Specialised Machinery & Equipment	3.00	1.60	1.58	53.2%	52.8%	99.3%
060678 Purchase of Office and Residential Furniture and Fittings	1.00	0.62	0.62	62.1%	62.1%	100.0%
Total for Vote	65.04	58.57	58.53	90.0%	90.0%	99.9%

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
Class: Outputs Provided	53.09	48.50	48.47	91.4%	91.3%	99.9%
211102 Contract Staff Salaries	21.36	21.36	21.36	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.35	2.25	2.25	95.6%	95.5%	100.0%
212101 Social Security Contributions	2.14	2.14	2.13	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	1.06	1.03	1.03	97.3%	97.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.43	0.43	95.0%	95.0%	100.0%
213004 Gratuity Expenses	7.34	7.34	7.34	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.70	0.47	0.47	66.6%	66.6%	100.0%
221002 Workshops and Seminars	0.40	0.24	0.23	59.6%	58.6%	98.2%
221003 Staff Training	0.88	0.40	0.40	45.4%	45.4%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.35	0.35	0.35	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.05	0.05	41.7%	41.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.30	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.37	0.93	0.93	67.8%	67.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.77	0.77	70.0%	70.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.40	0.40	0.40	100.0%	100.0%	100.0%
222002 Postage and Courier	0.13	0.12	0.12	90.4%	90.4%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.69	0.68	97.9%	97.8%	100.0%
223004 Guard and Security services	0.38	0.36	0.36	95.4%	95.4%	100.0%
223005 Electricity	0.28	0.28	0.28	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%

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224001 Medical Supplies	1.32	1.12	1.11	84.7%	84.3%	99.6%
224004 Cleaning and Sanitation	0.55	0.48	0.48	87.6%	87.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.20	0.17	0.17	86.0%	86.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	99.8%	99.8%
225002 Consultancy Services- Long-term	0.15	0.15	0.15	99.8%	99.8%	100.0%
226001 Insurances	0.15	0.15	0.15	98.3%	98.3%	100.0%
227001 Travel inland	3.36	2.65	2.64	78.8%	78.5%	99.6%
227002 Travel abroad	0.90	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.65	0.65	0.65	98.8%	98.8%	100.0%
228001 Maintenance - Civil	0.25	0.17	0.17	68.7%	68.7%	100.0%
228002 Maintenance - Vehicles	1.00	1.00	0.99	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.00	0.64	0.63	63.5%	62.9%	99.0%
282102 Fines and Penalties/ Court wards	1.50	1.20	1.20	80.0%	80.0%	100.0%
Class: Outputs Funded	0.30	0.20	0.20	67.3%	67.2%	99.9%
262101 Contributions to International Organisations (Current)	0.30	0.20	0.20	67.3%	67.2%	99.9%
Class: Capital Purchases	11.65	9.87	9.86	84.7%	84.6%	99.9%
312101 Non-Residential Buildings	1.85	1.85	1.85	100.0%	100.0%	100.0%
312201 Transport Equipment	4.00	4.00	4.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.00	1.60	1.58	53.2%	52.8%	99.3%
312203 Furniture & Fixtures	1.00	0.62	0.62	62.1%	62.1%	100.0%
312213 ICT Equipment	1.80	1.80	1.80	100.0%	100.0%	100.0%
Total for Vote	65.04	58.57	58.53	90.0%	90.0%	99.9%

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	65.04	58.57	58.53	90.0%	90.0%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	53.39	48.70	48.67	91.2%	91.2%	99.9%
<i>Development Projects</i>						
1675 Retooling of Uganda National Bureau of Standards	11.65	9.87	9.86	84.7%	84.6%	99.9%
Total for Vote	65.04	58.57	58.53	90.0%	90.0%	99.9%

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
No of staff administered	1) Q4, Q1, Q2, Q3 budget performance report prepared and submitted	Item	Spent
Final accounts submitted	2) Payroll processed	211102 Contract Staff Salaries	21,355,699
Annual report published	3) ICT services provided	211103 Allowances (Inc. Casuals, Temporary)	1,998,965
Statistical Abstract published.	4) Budget framework paper prepared and submitted	212101 Social Security Contributions	2,134,391
Ministerial policy statement prepared and submitted.	5) Ministerial policy statement prepared and submitted	213001 Medical expenses (To employees)	1,034,928
Budget framework paper prepared and submitted.	6) Annual report prepared and published	213002 Incapacity, death benefits and funeral expenses	430,107
ICT services provided	7) Statistical abstract prepared	213004 Gratuity Expenses	7,338,925
council meetings conducted	8) Annual Accounts prepared	221002 Workshops and Seminars	95,814
		221003 Staff Training	349,560
		221004 Recruitment Expenses	10,000
		221006 Commissions and related charges	350,000
		221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	300,000
		221009 Welfare and Entertainment	560,000
		221011 Printing, Stationery, Photocopying and Binding	171,126
		221017 Subscriptions	30,000
		222001 Telecommunications	400,000
		222002 Postage and Courier	117,500
		223002 Rates	10,000
		223003 Rent – (Produced Assets) to private entities	684,883
		223004 Guard and Security services	250,000
		223005 Electricity	280,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	477,249
		224005 Uniforms, Beddings and Protective Gear	172,000
		225001 Consultancy Services- Short term	149,758
		225002 Consultancy Services- Long-term	149,665
		226001 Insurances	147,500
		227001 Travel inland	129,711
		227004 Fuel, Lubricants and Oils	253,665
		228001 Maintenance - Civil	171,655
		228002 Maintenance - Vehicles	994,928
		228003 Maintenance – Machinery, Equipment & Furniture	250,000
		282102 Fines and Penalties/ Court wards	1,199,855

Reasons for Variation in performance

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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
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On track as planned

Total	42,062,883
Wage Recurrent	21,355,699
Non Wage Recurrent	20,707,184
AIA	0

Output: 02 Development of Standards

600 national standards developed	457 Uganda standards were developed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	246,241
		221002 Workshops and Seminars	84,450
		221007 Books, Periodicals & Newspapers	35,000
		221009 Welfare and Entertainment	15,000
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

The international standards development agenda that represents 25% of the annual departmental work program was interrupted by the pandemic and it took some time for consensus to be arrived at on how to proceed with work virtually.

Total	404,691
Wage Recurrent	0
Non Wage Recurrent	404,691
AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

4,000 certification permits issued	• 3,424 Product/Systems Certification were issued	Item	Spent
21,600 product samples tested	• 24,014 product samples were tested	221003 Staff Training	50,000
8,000 market inspections conducted	• 10,614 Market Surveillance Inspections were conducted	221009 Welfare and Entertainment	248,000
180,000 import consignments inspected	• 177,203 Import consignments were inspected	223004 Guard and Security services	75,000
		224001 Medical Supplies	943,263
		227001 Travel inland	1,622,989
		227004 Fuel, Lubricants and Oils	307,200
		228003 Maintenance – Machinery, Equipment & Furniture	228,048

Reasons for Variation in performance

Market surveillance inspections were on track as planned

Import consignments inspected were slightly below target because There was disruption in global trade that reduced imports. Never the less, the target was almost achieved

Product samples tested were on track as planned

Product certification: The staff required to support this activity are still limited with reference to the existing demand. The high demand for Product certification requires the systems certification staff to provide support to the PC audits.

Total	3,474,501
Wage Recurrent	0
Non Wage Recurrent	3,474,501
AIA	0

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	US\$ Thousand
5,000 equipment calibrated 1,452,504 equipment verified	<ul style="list-style-type: none"> • 4,233 Industrial Equipment were Calibrated • 1,217,915 equipment used in trade were verified 	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 104,000 600,000 37,500 170,000 883,446 62,000 151,000

Reasons for Variation in performance

Industrial equipment verified were slightly below target because There was inadequate specialized equipment for the laboratory to operate at full capacity.

Equipment verified were slightly below target because of the disruption in activities due to the imposed COVID 19 lockdown towards the end of Q4

Total	2,007,946
Wage Recurrent	0
Non Wage Recurrent	2,007,946
<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) A total of Thirty two (32) stakeholders' engagement meetings were conducted across the county, 19 were virtual stakeholder engagements and 13 physical interactions creating awareness with over Three thousand (3,000) stakeholders on UNBS work. 2) 84 Radio programme talkshows with an Estimated reach of over 30M people 3) 56 Television talk shows with an estimated reach of 10 million people 4) 203 online publications were done 5) Appeared in 95 Newspaper articles with an estimated reach of 5 million people 6) Maintained social media presence on Facebook, Twitter and UNBS website, UNBS blog to provide UNBS tailored messages and infographics	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 466,000 54,076
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Reasons for Variation in performance

On track as planned

Total	520,076
Wage Recurrent	0
Non Wage Recurrent	520,076

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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	US\$ Thousand
			AIA 0

Outputs Funded

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

Subscription to international organisations that include; ARSO, IMEKO, ISO, AFRIMETS, OIML, IEC, AFRISEC, SMIIC, BIPM. Accreditation and Proficiency Testing SANAS, LGC standards (UK), BIPEA, France, TESTVERITAS, NAM Water, Namibia, Thandela PT Ltd.	Subscription was made for; • International electrotechnical commission (IEC) • ARSO • Global PT providers for provision of proficiency testing services	Item	Spent
		262101 Contributions to International Organisations (Current)	201,710
Total			201,710
Wage Recurrent			0
Non Wage Recurrent			201,710
AIA			0
Total For SubProgramme			48,671,808
Wage Recurrent			21,355,699
Non Wage Recurrent			27,316,109
AIA			0

Reasons for Variation in performance

On track as planned

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. Payment of retention money for construction of food safety laboratories (money paid after liability period)	Payment of Food safety Laboratory construction arrears. Payment of retention money for construction of food safety laboratories (money paid after liability period)	Item	Spent
		312101 Non-Residential Buildings	1,850,000
Total			1,850,000
GoU Development			1,850,000
External Financing			0
AIA			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 20 Field vehicles	16 station wagons delivered (Field vehicles). 2 Motor cycles delivered.	Item	Spent
		312201 Transport Equipment	4,000,000

Reasons for Variation in performance

Delivery of the remaining station wagon field vehicle expected by 30/8/2021 and payment secured by Advance guarantee

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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	4,000,000
		GoU Development	4,000,000
		External Financing	0
		AIA	0

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

Purchase of;	The following were procured and delivered;	Item	Spent
150 VOIP (voice over internet protocol) Phones installation	1) 75 Laptops/PCs	312213 ICT Equipment	1,800,000
150 Laptops/PCs	2) 5 Laptops/Tablets		
6 Rugged Laptops for Energy Meters	3) 4 Servers for the secondary Data Centre site at the Testing Laboratory Block1		
60 Monitors	4) 4 Converged backup infrastructure		
60 Docking Stations	5) 1 NAC (Network Access Control)		
5 Rugged handheld terminals with Thermal printers	6) 1 EDMS/ SharePoint		
Assorted ICT equipment	7) 1 CCTV system delivered and installed		
	8) 60 Backup Batteries for Data center backup		
	9) Re-designing, rectification of the data centre power installation and distribution delivered and installed		
	10) Supply and Delivery of Computer Supplies and IT (Toners) under framework contract		

Reasons for Variation in performance

- 1) 5 Rugged handheld terminals with Thermal printers; Partial delivered in April and contract terminated in June due to failure to deliver the software.
- 2) Vulnerability Assessment Tool; Contract awarded and contract signing due
- 3) Specialised Laptop with Docking Stations, Key board, and Monitors, Printer for LM, and Tablet for system monitoring; Contract signed, Delivery due mid-July, 2021. Payment secured using bank guarantee

Total	1,800,000
GoU Development	1,800,000
External Financing	0
AIA	0

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
Purchase of: Mobile volume proving unit. Aflatoxin Rapid Test Kit (Perkin Elmer brand). Bench top Moisture analyzer's. X-Ray Fluorescence device. Clamp meter. Vehicle Exhaust Gas Analyzer. VHF and UHF Communication System. Assorted laboratory equipment.	1) Electrical dial calibration tester with accessories. 2) Pressure calibrator (cph 6000) 3) Hand-held Measuring device xp201 for reference humidity, temperature and air pressure 4) Standard Platinum Resistance Thermometers 5) Grain Moisture Analyser 6) Scale and Tape Calibration Unit 7) 20 kg Table Top Digital Scales 8) Assorted Tool Box for Electricity Meter Bench 9) Liquid fuel verification stickers (in pairs) under framework contract 10) Liquid fuel verification stickers (in pairs) under framework contract 11) Verification seals for flowmeters and fuel dispensers under framework contract 12) 17,000 Liquid fuel verification stickers (in pairs) under framework contract	Item 312202 Machinery and Equipment	Spent 1,583,209

Reasons for Variation in performance

- 1) Installation of UPS modules and associated wiring in the basement area of the Energy meters section; To be re advertised after failing to get competitive bidders due to over specification.
- 2) Several equipment To be re tendered after failing to get competitive bidders
- 3) Water finder paste (Tubes); Contract signed on March 29, 2021 and supplier failed to deliver due to COVID-19, there was total lockdown
- 4) For the following items; Contract signed and 1st Call- Off Order issued and delivery due July, 2021
 - a) Verification Stickers for Weighing Instruments under framework contract
 - b) Verification stickers for Electricity Meters under framework contract
 - c) Analytical facility for Chemistry (Hot plates, Heating mantles, Ovens, crucibles, Refrigerated Centrifuge, Vortex Mixtures etc)
 - d) Specialized Equipment for Microbiology (Incubators, Refrigerators, Freezer, Water baths, Microwaves, Vortex Mixer, Test tubes Racks)
 - e) Specialized Equipment for Electrical lab (Solar Panel analyzer, Digital power analyzer, Inverter charger, Inverter batteries, Appliance safety analyzer, Certified reference solar cells, assorted laboratory tools).
- 5) Installation of Submersible pump, Y Ball Valves and Safety Harness; Advertised and did not attract bidders .
- 6) Supply and Delivery of VHF & UHF Communication System; Re-tendered March, 2021, No BEB recommended.
- 7) Call off orders issued to various service providers based on the available budget. for procurement of some equipment
- 8) Assorted Specialized equipment for Material lab; Cancelled due to failure to obtain competitive bidders. Budget re allocated to other specialized equipment in the same department.

Total	1,583,209
GoU Development	1,583,209
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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	UShs Thousand
Assorted Furniture and fittings Procured (Workstations, boardroom chairs & tables, laboratory furniture, office tables).	1) 5 tea trolleys 2) 7 full height swing doors 3) 2 display racks R trend (movable racks for energy meters)	Item 312203 Furniture & Fixtures	Spent 622,330
Furnishing Laboratories Replacement of old furniture	4) 7 Tea room worktop R trend (specialised worktop for energy meters) 5) 14 wooden pallets for filing cabinets 6) 10 units of single adjustable shelves 7) 10 units of double adjustable shelves 8) 3 pieces of conference tables E31 3 meters 9) 1 Committee Room 44 Sqm (6.5X 6.1) at Sample Reception Building Table-10 Seater 10) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3): 10 Seater (Hardwood with power outlet) 11) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3):10 Seater (Hard wood with power outlets 12) 5 Trolleys for Electrical Laboratory 13) 2 Kitchen wooden serving Trolleys 14) 7 Specialized work top Energy Meters 15) 2 Laboratory Island Bench 16) 7 Trolley for Sample reception 17) 7 Lockable office cabinets 18) 5 Chemical storage rack 19) 2 Movable racks for energy Meter used to move meter from the store to the Testing room and for offloading truck. 20) 14 Wooden Pallets for filing Cabin Standards due to rust. 21) 10 14 Units (Single), Adjustable shelves after 25mm, Open type with 7 Shelf levels. 22) 10 18 Units (Double), Adjustable shelves 23) 10 Anti-vibration tables for analytical balances 24) 70 Stainless Steel Laboratory adjustable Stools 25) 25 Stainless steel trolleys		

Reasons for Variation in performance

On track as planned

Total	622,330
GoU Development	622,330
External Financing	0
AIA	0
Total For SubProgramme	9,855,540
GoU Development	9,855,540

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>
		External Financing	0
		AIA	0
		GRAND TOTAL	58,527,348
		Wage Recurrent	21,355,699
		Non Wage Recurrent	27,316,109
		GoU Development	9,855,540
		External Financing	0
		AIA	0

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
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 prepared and submitted.	Item	Spent
ICT services provided.	ICT services provided.	211102 Contract Staff Salaries	5,579,605
Payroll processed	Payroll processed	211103 Allowances (Inc. Casuals, Temporary)	709,785
		212101 Social Security Contributions	539,881
		213001 Medical expenses (To employees)	38,750
		213002 Incapacity, death benefits and funeral expenses	14,701
		213004 Gratuity Expenses	2,487,023
		221002 Workshops and Seminars	50,865
		221003 Staff Training	129,641
		221004 Recruitment Expenses	1,850
		221006 Commissions and related charges	87,500
		221007 Books, Periodicals & Newspapers	9,411
		221008 Computer supplies and Information Technology (IT)	96,993
		221009 Welfare and Entertainment	175,000
		221011 Printing, Stationery, Photocopying and Binding	35,937
		222001 Telecommunications	123,947
		222002 Postage and Courier	35,000
		223003 Rent – (Produced Assets) to private entities	144,884
		223004 Guard and Security services	63,348
		223005 Electricity	50,900
		223006 Water	12,500
		224004 Cleaning and Sanitation	148,825
		224005 Uniforms, Beddings and Protective Gear	19,414
		225001 Consultancy Services- Short term	3,978
		227001 Travel inland	24,766
		227004 Fuel, Lubricants and Oils	85,249
		228001 Maintenance - Civil	110,952
		228002 Maintenance - Vehicles	284,000
		228003 Maintenance – Machinery, Equipment & Furniture	125,316
		282102 Fines and Penalties/ Court wards	16,692

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	UShs Thousand
On track as planned			
		Total	11,206,713
		Wage Recurrent	5,579,605
		Non Wage Recurrent	5,627,109
		AIA	0

Output: 02 Development of Standards

150 National standards developed	• 141 Standards were developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	136,163
		221002 Workshops and Seminars	44,450
		221007 Books, Periodicals & Newspapers	5,517
		221009 Welfare and Entertainment	3,750
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

The international standards development agenda that represents 25% of the annual departmental work program was interrupted by the pandemic and it took some time for consensus to be arrived at on how to proceed with work virtually.

Total	195,880
Wage Recurrent	0
Non Wage Recurrent	195,880
AIA	0

Output: 03 Quality Assurance of goods & Lab Testing

1,000 certification permits issued 5,400 product samples tested 2,000 market inspections conducted 45,000 import consignments inspected	<ul style="list-style-type: none"> • 847 Product/Systems Certification were issued • 6,261 product samples were tested • 4,023 Market Surveillance Inspections were conducted • 47,011 Import consignments were inspected 	Item	Spent
		221003 Staff Training	10,702
		221009 Welfare and Entertainment	70,000
		223004 Guard and Security services	15,451
		224001 Medical Supplies	259,683
		227001 Travel inland	584,427
		227004 Fuel, Lubricants and Oils	88,400
		228003 Maintenance – Machinery, Equipment & Furniture	98,000

Reasons for Variation in performance

Market surveillance inspections were on track as planned

Import consignments inspected were slightly below target because There was disruption in global trade that reduced imports. Never the less, the target was almost achieved

Product samples tested were on track as planned

Product certification: The staff required to support this activity are still limited with reference to the existing demand. The high demand for Product certification requires the systems certification staff to provide support to the PC audits.

Total	1,126,662
Wage Recurrent	0
Non Wage Recurrent	1,126,662
AIA	0

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
1,250 industrial equipment calibrated 363,126 equipment verified	<ul style="list-style-type: none"> • 875 Industrial Equipment were Calibrated • 284,299 equipment used in trade were verified 	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 26,000 280,768 12,500 26,579 283,512 11,000 15,525

Reasons for Variation in performance

Industrial equipment verified were slightly below target because There was inadequate specialized equipment for the laboratory to operate at full capacity.

Equipment verified were slightly below target because of the disruption in activities due to the imposed COVID 19 lockdown towards the end of Q4

Total	655,885
Wage Recurrent	0
Non Wage Recurrent	655,885
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Participate in 3 TV talkshows, 4 Radio talkshows. 10 Publications	<ol style="list-style-type: none"> 1) 10 stakeholder engagement events 2) 10 online publications were done 3) 3 TV talk shows 4) 4 radio talk shows 5) Maintained social media presence on Facebook, Twitter and UNBS website, UNBS blog to provide UNBS tailored messages and infographics 	221001 Advertising and Public Relations 221002 Workshops and Seminars	245,072 34,540

Reasons for Variation in performance

On track as planned

Total	279,612
Wage Recurrent	0
Non Wage Recurrent	279,612
AIA	0

Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Subscription to international organizations	Subscription to international organizations	262101 Contributions to International Organisations (Current)	69,931

Reasons for Variation in performance

On track as planned

Total	69,931
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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	0
		Non Wage Recurrent	69,931
		AIA	0
		Total For SubProgramme	13,534,683
		Wage Recurrent	5,579,605
		Non Wage Recurrent	7,955,079
		AIA	0

Development Projects

Project: 1675 Retooling of Uganda National Bureau of Standards

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Purchase of 16 motor vehicles	15 Field vehicles were purchased and delivered	312201 Transport Equipment	2,658,765

Reasons for Variation in performance

Delivery of the remaining station wagon field vehicle expected by 30/8/2021 and payment secured by Advance guarantee

	Total	2,658,765
	GoU Development	2,658,765
	External Financing	0
	AIA	0

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

		Item	Spent
5 Ragged handheld terminals with Thermal printers. Assorted ICT equipment	The following were purchased 1) 60 Backup Batteries for Data center backup 2) Re-designing, rectification of the data centre power installation and distribution delivered and installed 3) Supply and Delivery of Computer Supplies and IT (Toners) under framework contract	312213 ICT Equipment	1,190,637

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	UShs Thousand
1) 5 Ragged handheld terminals with Thermal printers; Partial delivered in April and contract terminated in June due to failure to deliver the software. 2) Vulnerability Assessment Tool; Contract awarded and contract signing due 3) Specialised Laptop with Docking Stations, Key board, and Monitors, Printer for LM, and Tablet for system monitoring; Contract signed, Delivery due mid-July, 2021. Payment secured using bank guarantee			
			Total
			1,190,637
			GoU Development
			1,190,637
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1) 1 Kelvin-varley voltage divider	Purchase of 17,000 Liquid fuel verification stickers (in pairs) under framework contract	312202 Machinery and Equipment	1,062,020
2) 230 Water finder paste (Tubes)			
3) 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 Generator			
b) Hydrogen gas generator			
c) UPS with power extension batteries			
d) A Liquid Auto injector as part of the equipment			
4) Analytical facility for Chemistry (Hot plates, Heating mantles, Ovens, Crucibles, Refrigerated Centrifuge, Vortex Mixtures etc)			
5) Specialized Equipment for Microbiology (Incubators, Refrigerators, Freezer, Water baths, Microwaves, Vortex Mixer, Test tubes Racks)			
6) Specialized Equipment for Electrical lab (Solar Panel analyzer, Digital power analyzer, Inverter charger, Inverter batteries, Appliance safety analyzer, Certified reference solar cells, assorted laboratory tools).			

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	UShs Thousand
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- 1) Installation of UPS modules and associated wiring in the basement area of the Energy meters section; To be re advertised after failing to get competitive bidders due to over specification.
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- 7) Call off orders issued to various service providers based on the available budget. for procurement of some equipment
- 8) Assorted Specialized equipment for Material lab; Cancelled due to failure to obtain competitive bidders. Budget re allocated to other specialized equipment in the same department.

Total	1,062,020
GoU Development	1,062,020
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture items	Assorted furniture items	Item	Spent
		312203 Furniture & Fixtures	479,673

Reasons for Variation in performance

On track as planned

Total	479,673
GoU Development	479,673
External Financing	0
AIA	0
Total For SubProgramme	5,391,095
GoU Development	5,391,095
External Financing	0
AIA	0

GRAND TOTAL	18,925,779
Wage Recurrent	5,579,605
Non Wage Recurrent	7,955,079
GoU Development	5,391,095
External Financing	0
AIA	0