

# Vote:154

Uganda National Bureau of Standards

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.356	16.017	16.016	75.0%	75.0%	100.0%
Non Wage	36.036	27.262	24.012	75.7%	66.6%	88.1%
Devt. GoU	7.653	5.137	1.312	67.1%	17.1%	25.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>65.045</b>	<b>48.416</b>	<b>41.341</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>65.045</b>	<b>48.416</b>	<b>41.341</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>65.045</b>	<b>48.416</b>	<b>41.341</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</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>48.416</b>	<b>41.341</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>65.045</b>	<b>48.416</b>	<b>41.341</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	65.04	48.42	41.34	74.4%	63.6%	85.4%
Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement	65.04	48.42	41.34	74.4%	63.6%	85.4%
Sub-SubProgramme: 52 Quality Assurance and Standards Development	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>

### Matters to note in budget execution

The Bureau received a total of UGX48.416Billion by Q3 (Nine-Months) ending 31st March 2022, which accounts for 74.4% of the approved Annual Budget of UGX65.045Billion. Wages budget received 75% of the expected/ projected funds (UGX16.017Billion) while Nonwage and Development received 75.7% (UGX27.262Billion) and 67.1% (UGX5.137Billion) respectively of the approved budgets. Of the UGX48.416 Billion received, the Bureau spent UGX41.341Billion by end of nine months, constituting an absorption rate of 85.4% of the total funds received.

By the end of Q3, total NTR collected was UGX46.11Billion which accounts for 114.96% of the Annual target.

The unspent funds by end of Q3 amounted to UGX7.075Billion which is equivalent of 14.61% of total funds received.

These cash balances are expected to be fully absorbed in Q4 upon conclusion of the procurement processes.

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

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(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 06 Standards Development, Promotion and Enforcement		
2.548 Bn Shs	Department/Project :01 Headquarters	
	Reason: The reason for unspent balances were due to COVID-19 restriction on international travels hence travel abroad was postponed. Also, the delays in procurement processes arising from electronic government procurement system (EGP) which led to delays in procurement of advertising and public relations as well as uniforms, beddings and protective gear.	
Items		
2,157,552,656.000 UShs	213004	Gratuity Expenses
	Reason: Gratuity is paid on monthly basis therefore the balance is to be spent in the next Quarter (Q4)	
149,955,540.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Contractor failed to get onto the electronic Government Procurement System (EGP). Balances will therefore be spent in the next Quarter (Q4)	
118,728,257.000 UShs	221001	Advertising and Public Relations
	Reason: Procurement process ongoing under EGP	
42,580,192.000 UShs	225002	Consultancy Services- Long-term
	Reason: The money will be spent in the next quarter on human resource restructuring exercise	
41,472,193.000 UShs	227002	Travel abroad
	Reason: The unspent balances were due to COVID-19 restrictions on international travels. The activities were therefore rescheduled for the next quarter (Q4)	
3.825 Bn Shs	Department/Project :1675 Retooling of Uganda National Bureau of Standards	
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
Items		
2,000,000,000.000 UShs	312201	Transport Equipment
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
1,016,751,814.000 UShs	312202	Machinery and Equipment
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
561,060,170.000 UShs	312213	ICT Equipment
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
162,455,742.000 UShs	312203	Furniture & Fixtures
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
84,489,119.000 UShs	312101	Non-Residential Buildings
	Reason: Procurement process ongoing and balances to be spent in the next quarter (Q4)	
(ii) Expenditures in excess of the original approved budget		

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## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 06 Standards Development, Promotion and Enforcement</b>			
<b>Responsible Officer: Mr David Livingstone Ebiru</b>			
<b>Sub-SubProgramme Outcome: Efficient and effective UNBS</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Annual External Auditor General rating.	Ratio	100	100
Level of strategic plan delivered	Percentage	40%	35%
<b>Sub-SubProgramme Outcome: Fair trade and consumer protection</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	38%	49%
Number of Ugandan certified products accessing Regional International Markets	Number	4,000	4,080

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 06 Standards Development, Promotion and Enforcement</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 01 Administration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of staff administered	Number	447	437
<b>Budget OutPut : 02 Development of Standards</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of standards developed	Number	600	428
<b>Budget OutPut : 03 Quality Assurance of goods &amp; Lab Testing</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of Product Certification permits issued	Number	4000	3246
No. of product samples tested	Number	22000	19999
Number of profiled imported consignments inspected	Number	190000	171429
Number of market inspections conducted	Number	8000	9900

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Budget OutPut : 04 Calibration and verification of equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of measurement equipment calibrated	Number	5000	4043
No. of measurement instruments verified	Number	1546000	990987

### Performance highlights for the Quarter

1) Product/system Certification. 1045 product certification permits and 9 system certification permits were issued during the period under review. 175 MSMEs were registered to help them produce products that meet the standard requirements. 20 MSMEs were visited for onsite assistance and gap analysis and 28 MSMEs visited UNBS and provided with advisory services. UNBS also provided training to 515 stakeholders in the implementation of standards.

2) National Metrology Laboratory. 548 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.

3) Product Testing. 6,494 products were tested in the UNBS testing laboratories in the period under review. 3,241 product samples were tested in the chemistry laboratory, 142 product samples in the Electrical Laboratory, 2,095 product samples in the Microbiology laboratory and 1,016 product samples in the Materials Laboratory.

4) Standards development. 144 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.

5) Imports inspection. 65,277 import consignments were inspected during the period under review. 47,447 were PVOC inspections and 123,982 were destination 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. 2,746 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.

7) Legal metrology. 300,113 weighing equipment were verified during the period under review. These included; Weighing equipment, Weights, Fuel Rail Wagons, Fuel Road Tankers, Bulk Meters, Dip Sticks, Underground Tank, Fuel Dispensers, Pressure Gauges, Consumer goods and Electricity meters

#### 8) Public Relations and marketing

A stakeholder engagement plan was developed in consultation with Heads of Departments to ensure coordination and participation of different departments in stakeholder engagements. In the wake of the second wave of the COVID 19, the Office ensured regular engagement with UNBS key stakeholders conducted twenty three (23) engagements and sensitisation meetings with over one million (1M) stakeholders and successfully on line via Zoom as well as physical meetings i.e. 13 virtual meetings and 10 physical meetings

Internal stakeholder survey was conducted although with a limited participation with a 6.6% participation (68 participants out of 450 participants). In order to promote the UNBS Corporate brand, cultivate internal synergies and improve on customer experience, the office conducted an internal stakeholder engagement campaign targeting all UNBS Staff via Zoom. Over 300 members of staff actively participated in the campaign with all function areas /departments presenting and enlisting internal feedback aimed at service delivery improvement.

## V3: Details of Releases and Expenditure

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

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 06 Standards Development, Promotion and Enforcement</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>
<i>Class: Outputs Provided</i>	<i>57.09</i>	<i>43.12</i>	<i>39.88</i>	<i>75.5%</i>	<i>69.9%</i>	<i>92.5%</i>
060601 Administration	46.48	36.36	33.80	78.2%	72.7%	93.0%
060602 Development of Standards	1.14	0.66	0.59	58.2%	52.1%	89.4%
060603 Quality Assurance of goods & Lab Testing	5.78	3.73	3.50	64.5%	60.6%	94.0%
060604 Calibration and verification of equipment	2.91	1.91	1.64	65.6%	56.4%	86.1%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.78	0.46	0.34	59.0%	43.7%	74.2%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.16</i>	<i>0.14</i>	<i>52.5%</i>	<i>48.2%</i>	<i>91.8%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADCNET)	0.30	0.16	0.14	52.5%	48.2%	91.8%
<i>Class: Capital Purchases</i>	<i>7.65</i>	<i>5.14</i>	<i>1.31</i>	<i>67.1%</i>	<i>17.2%</i>	<i>25.5%</i>
060672 Government Buildings and Administrative Infrastructure	0.65	0.10	0.02	15.3%	2.4%	15.5%
060675 Purchase of Motor Vehicles and Other Transport Equipment	2.00	2.00	0.00	100.0%	0.0%	0.0%
060676 Purchase of Office and ICT Equipment, including Software	2.00	0.85	0.29	42.6%	14.6%	34.2%
060677 Purchase of Specialised Machinery & Equipment	2.00	2.00	0.98	100.0%	49.2%	49.2%
060678 Purchase of Office and Residential Furniture and Fittings	1.00	0.19	0.02	18.5%	2.3%	12.2%
<b>Total for Vote</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>57.09</i>	<i>43.12</i>	<i>39.88</i>	<i>75.5%</i>	<i>69.9%</i>	<i>92.5%</i>
211102 Contract Staff Salaries	21.36	16.02	16.02	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.60	1.74	1.74	67.0%	66.9%	99.8%
212101 Social Security Contributions	2.14	1.60	1.59	75.0%	74.2%	99.0%
213001 Medical expenses (To employees)	1.10	1.10	1.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.45	0.35	0.35	77.8%	77.8%	100.0%
213004 Gratuity Expenses	11.34	9.99	7.84	88.1%	69.1%	78.4%
221001 Advertising and Public Relations	0.70	0.46	0.34	65.7%	48.7%	74.2%
221002 Workshops and Seminars	0.33	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.78	0.49	0.45	62.9%	57.7%	91.7%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	27.8%	55.5%
221006 Commissions and related charges	0.65	0.41	0.41	62.6%	62.6%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.06	0.03	53.6%	26.2%	48.9%

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### QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.30	0.21	0.19	69.3%	63.4%	91.4%
221009 Welfare and Entertainment	1.60	1.28	1.13	79.6%	70.6%	88.6%
221011 Printing, Stationery, Photocopying and Binding	1.18	0.95	0.76	80.3%	64.6%	80.4%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.40	0.30	0.30	74.5%	74.5%	100.0%
222002 Postage and Courier	0.08	0.08	0.08	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.59	0.52	73.2%	64.8%	88.5%
223004 Guard and Security services	0.43	0.30	0.27	70.1%	63.4%	90.4%
223005 Electricity	0.30	0.30	0.30	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	1.59	1.14	1.06	71.8%	66.9%	93.2%
224004 Cleaning and Sanitation	0.48	0.35	0.35	72.5%	72.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.25	0.18	0.03	71.1%	11.1%	15.6%
225001 Consultancy Services- Short term	0.30	0.30	0.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.12	0.08	62.0%	40.7%	65.7%
226001 Insurances	0.26	0.12	0.11	45.8%	43.0%	94.0%
227001 Travel inland	4.02	2.59	2.58	64.5%	64.2%	99.6%
227002 Travel abroad	0.64	0.15	0.11	23.5%	17.0%	72.4%
227004 Fuel, Lubricants and Oils	0.72	0.47	0.47	65.3%	65.3%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.19	100.0%	92.8%	92.8%
228002 Maintenance - Vehicles	0.80	0.73	0.72	90.7%	90.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.85	0.43	0.36	50.7%	42.1%	83.0%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.16</b>	<b>0.14</b>	<b>52.5%</b>	<b>48.2%</b>	<b>91.8%</b>
262101 Contributions to International Organisations (Current)	0.30	0.16	0.14	52.5%	48.2%	91.8%
<b>Class: Capital Purchases</b>	<b>7.65</b>	<b>5.14</b>	<b>1.31</b>	<b>67.1%</b>	<b>17.2%</b>	<b>25.5%</b>
312101 Non-Residential Buildings	0.65	0.10	0.02	15.3%	2.4%	15.5%
312201 Transport Equipment	2.00	2.00	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	2.00	2.00	0.98	100.0%	49.2%	49.2%
312203 Furniture & Fixtures	1.00	0.19	0.02	18.5%	2.3%	12.2%
312213 ICT Equipment	2.00	0.85	0.29	42.6%	14.6%	34.2%
<b>Total for Vote</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0606 Standards Development, Promotion and Enforcement</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>
<i>Departments</i>						
01 Headquarters	57.39	43.28	40.03	75.4%	69.7%	92.5%

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### QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1675 Retooling of Uganda National Bureau of Standards	7.65	5.14	1.31	67.1%	17.2%	25.5%
<b>Total for Vote</b>	<b>65.04</b>	<b>48.42</b>	<b>41.34</b>	<b>74.4%</b>	<b>63.6%</b>	<b>85.4%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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**QUARTER 3: 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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Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Administration



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## QUARTER 3: 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
1) No of staff administered	Payroll processed for 437 staff; Statistical	<b>Item</b>	<b>Spent</b>
2) Final accounts submitted	Abstract was prepared and published;	211102 Contract Staff Salaries	16,016,288
3) Annual report published	Annual report was prepared and	211103 Allowances (Inc. Casuals, Temporary)	1,260,767
4) Statistical Abstract published.	published; Budget framework paper was	212101 Social Security Contributions	1,585,415
5) Ministerial policy statement prepared and submitted.	prepared and submitted; Ministerial	213001 Medical expenses (To employees)	1,100,000
6) Budget framework paper prepared and submitted.	policy statement was prepared and	213002 Incapacity, death benefits and funeral expenses	350,000
7) budget performance reports	submitted; Q4, Q1 and Q2 budget	213004 Gratuity Expenses	7,837,147
	performance reports were prepared and	221003 Staff Training	373,790
	submitted	221004 Recruitment Expenses	5,554
		221006 Commissions and related charges	406,844
		221007 Books, Periodicals & Newspapers	16,697
		221008 Computer supplies and Information Technology (IT)	190,103
		221009 Welfare and Entertainment	905,565
		221011 Printing, Stationery, Photocopying and Binding	154,090
		221017 Subscriptions	29,989
		222001 Telecommunications	298,131
		222002 Postage and Courier	80,000
		223002 Rates	14,000
		223003 Rent – (Produced Assets) to private entities	518,308
		223004 Guard and Security services	206,667
		223005 Electricity	300,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	347,810
		224005 Uniforms, Beddings and Protective Gear	27,714
		225001 Consultancy Services- Short term	200,000
		225002 Consultancy Services- Long-term	81,484
		226001 Insurances	111,807
		227001 Travel inland	97,754
		227002 Travel abroad	43,483
		227004 Fuel, Lubricants and Oils	183,508
		228001 Maintenance - Civil	185,690
		228002 Maintenance - Vehicles	724,094
		228003 Maintenance – Machinery, Equipment & Furniture	90,202

### Reasons for Variation in performance

One staff member left the organization.

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### QUARTER 3: 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
		<b>Total</b>	<b>33,802,902</b>
		Wage Recurrent	16,016,288
		Non Wage Recurrent	17,786,614
		Arrears	0
		<i>AIA</i>	0

#### Budget Output: 02 Development of Standards

600 Standards developed	428 standards were developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	478,740
		221007 Books, Periodicals & Newspapers	14,732
		221009 Welfare and Entertainment	16,040
		227002 Travel abroad	65,045
		227004 Fuel, Lubricants and Oils	18,000

#### Reasons for Variation in performance

The term of service of the National Standards council elapsed and currently the draft standards are awaiting the new council for review and approval.

The current good performance was due to increased engagement of Technical Committees and working online.

<b>Total</b>	<b>592,556</b>
Wage Recurrent	0
Non Wage Recurrent	592,556
Arrears	0
<i>AIA</i>	0

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

1) Inspection of 8,000 Market outlets	9,900 market outlets inspected, 171,429	<b>Item</b>	<b>Spent</b>
2) Inspection of 190,000 import consignments	import consignments were inspected, 3,246 certification permits were issued,	221003 Staff Training	76,237
3) 4000 Certification permits issued	19,999 samples were tested	221009 Welfare and Entertainment	147,054
4) Testing of 22,000 product samples		223004 Guard and Security services	60,862
		224001 Medical Supplies	956,628
		225001 Consultancy Services- Short term	99,974
		227001 Travel inland	1,715,470
		227004 Fuel, Lubricants and Oils	225,000
		228003 Maintenance – Machinery, Equipment & Furniture	221,243

#### Reasons for Variation in performance

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## QUARTER 3: 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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Market surveillance: Continued truck inspections and sector-based inspections coupled with improved fleet led to inspection of more market outlets.

Imports inspection: New procedures eased clearance of imports which attracted more clients.

Certification: General rise in samples submitted for certification purpose

Testing: Increased number of samples with requests for testing of products for aflatoxins. Increased number of pesticide samples

<b>Total</b>	<b>3,502,468</b>
Wage Recurrent	0
Non Wage Recurrent	3,502,468
Arrears	0
<i>AIA</i>	0

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

1) Verification of 1,546,000 weighing equipment used in trade	990,987 weighing equipment used for trade verified; 4,043 industrial equipment calibrated	Item	Spent
2) Calibration of 5000 industrial equipment		221009 Welfare and Entertainment	63,027
		221011 Printing, Stationery, Photocopying and Binding	607,935
		223004 Guard and Security services	5,000
		224001 Medical Supplies	106,377
		227001 Travel inland	768,877
		227004 Fuel, Lubricants and Oils	47,000
		228003 Maintenance – Machinery, Equipment & Furniture	46,289

### Reasons for Variation in performance

The Metrology Laboratory Information Management System (METLIMS) eased work by increasing online engagement with clients and better monitoring of the calibration process.

<b>Total</b>	<b>1,644,504</b>
Wage Recurrent	0
Non Wage Recurrent	1,644,504
Arrears	0
<i>AIA</i>	0

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

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: 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
Participate in TV talk shows Participate in Radio talk shows Stakeholder engagement	Marketing and Public relations. Organised eight (8) stakeholder engagement meetings and engaged over 500 stakeholders physically (six) 6 meetings and 95 stakeholders virtually (two) 2 via zoom this quarter. The engagements were sector specific and geared towards sensitising our key stakeholders and addressing sector specific challenges with main objective of changing public perception towards standardisation and increasing compliance to relevant standards requirements. The office achieved its target of at least three (3) engagements per quarter and at least three hundred (300) stakeholders engaged per quarter. Two (2) internal engagements were also held on the UNBS New regulations for Certification, Imports Inspection and Market Surveillance. 73 media stories were published in print, TV, Radios, and online platforms against a target of 60 media stories per quarter. As a result, we reached over 10.7 million people on various media platforms. Participated in talk shows ten (10) Radio talk shows and five (5) television talk shows. The Talk shows were part of free government Airtime, earned media space and Fuel marketing sensitisation paid for radio programs held jointly with the ministry of Energy and Mineral Development. In total, the news updates, blog articles, and online topical discussions published on UNBS digital media platforms, reached 450,416 stakeholders; Website reached 334,569 stakeholders, Twitter reached 71,200 stakeholders, linked in reached 43,100 stakeholders, YouTube reached 870 stakeholders, and UNBS Blog reached 677 stakeholders. The improved reach was a result of increased sharing of content on digital media, which has more than doubled. Received a total of 273 complaints and inquiries. Out of the complaints received 219 complaints were handled within the set timelines as per the customer service charter, while 53 remain unresolved. There is generally improved customer service and customer care management.	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 341,230

#### Reasons for Variation in performance

More online and physical engagements were conducted

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: 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
		<b>Total</b>	<b>341,230</b>
		Wage Recurrent	0
		Non Wage Recurrent	341,230
		Arrears	0
		AIA	0

#### Outputs Funded

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

Subscription to international organizations that include; ISO, ARSO. Accreditation and proficiency testing	Subscribed to Standards & Metrology Institute for Islamic Countries (MIIC), Association of Official Analytical Collaboration (AOAC), Thandela Proficiency Testing (PYT) LTD; BIPEA; Namibia Water Corporation Ltd; Spectro Analytical Instruments PTY Ltd; South Africa National Accreditation System (SANAS); International Organization of Legal Metrology; National Metrology Institute of South Africa and ISO. Subscribed to ARSO, ISO, Rwanda Bureau of Standards, South Africa Bureau of Standards, The Electrotechnical Standards Commission and	Item	Spent
		262101 Contributions to International Organisations (Current)	144,607

#### Reasons for Variation in performance

This was done as planned

<b>Total</b>	<b>144,607</b>
Wage Recurrent	0
Non Wage Recurrent	144,607
Arrears	0
AIA	0
<b>Total For Department</b>	<b>40,028,267</b>
Wage Recurrent	16,016,288
Non Wage Recurrent	24,011,979
Arrears	0
AIA	0

#### Development Projects

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

#### Capital Purchases

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

# Vote:154 Uganda National Bureau of Standards

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of retention fees to contractor of the Food safety laboratories	Provision of survey services on the land allocated to UNBS in Mbale Construction of garbage bank at Standards House. Additional granite worktops for materials laboratory Provision of partitioning services for UNBS Entebbe office	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 15,511

### Reasons for Variation in performance

The performance is on track as planned

<b>Total</b>	<b>15,511</b>
GoU Development	15,511
External Financing	0
Arrears	0
AIA	0

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

Procurement of; 1) 14-seater Van 2) 6 Pickups - Displacement - Not exceeding 2500cc 3) 2 Pickups- Displacement - between 2600cc but not exceeding 3200cc	No vehicles were procured in Q1, Q2 & Q3	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

There was a plan to procure field vehicles in Q2, however, the suppliers did not meet the specifications which called for a retender therefore the vehicles are going to be procured in Q4.

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

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

Procurement of; 1) 150 Laptops/PCs 2) 26 Rugged Laptops 3) 7 Specialised Laptops 4) 4 -48 Port POE Network Switches 5) 4 -24 Port POE Network Switches 6) 10 Rugged Tablets 7) 49 Desktop Monitors 8) 1 MAC Laptop 9) Assorted ICT equipment	Supply and Installation of Flexible conduits, PVC Trucking and Installation of GI Pipes Procurement of 35 IP phones, Microsoft office 365 License for 115 users, 12 laptop tablets used by Managers and 29 laptops for the staff	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 291,114
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### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: 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
		<b>Total</b>	<b>291,114</b>
		GoU Development	291,114
		External Financing	0
		Arrears	0
		AIA	0

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

Procurement of;	Appliance safety analyzer, Certified reference solar cells, assorted laboratory tools. -Gas Chromatography equipment with FID, Electron Capture Detector (Micro ECD), and Pulsed Flame Photometric Detector (PFPD);Supplied with	Item	Spent
1) Ion Chromatograph mass spectrometer (ICMS)		312202 Machinery and Equipment	983,248
2) Karl Fischer Equipment			
3) XRF, Bench top X-ray			
Florescence Spectrophotometer for elemental analysis			
4) Automated PH,CONDUCTIVITY AND TURBIDITY METER	a) Combined Nitrogen gas and Zero Air Generator		
5) Assorted Specialized equipment	b) Hydrogen gas generator		
	c) UPS with power extension batteries		
	d) A liquid Auto injector as part of the equipment		
	Supply and delivery of seal tapes - 5 meters		

#### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

<b>Total</b>	<b>983,248</b>
GoU Development	983,248
External Financing	0
Arrears	0
AIA	0

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

Procurement of;	5 Pieces of executive 2-door bookshelf, 2 pieces of office credenza table, 2 pieces of L- work top for IT equipment	Item	Spent
1) 15 Filling Cabins		312203 Furniture & Fixtures	22,620
2) 10 Sample storage Cabinet			
3) 20 Laboratory stools			
4) 10 Stainless steel trollies			
5) 15 Executive Office Tables			
6) 20 Coat hangers			
7) 15 Equipment tables			
8) 15 L shape Work tables			
9) Assorted Furniture items			

#### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

<b>Total</b>	<b>22,620</b>
GoU Development	22,620
External Financing	0
Arrears	0

# Vote:154

Uganda National Bureau of Standards

## QUARTER 3: 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>
		AIA	0
		<b>Total For Project</b>	<b>1,312,493</b>
		GoU Development	1,312,493
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>41,340,760</b>
		Wage Recurrent	16,016,288
		Non Wage Recurrent	24,011,979
		GoU Development	1,312,493
		External Financing	0
		Arrears	0
		AIA	0



# Vote:154

Uganda National Bureau of Standards

## QUARTER 3: 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>Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement</b>			
<i>Departments</i>			
<b>Department: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administration</b>			
1) Ministerial policy statement prepared and submitted.	Payroll processed for 437 staff; Statistical Abstract was prepared and published;	<b>Item</b>	<b>Spent</b>
2) ICT services provided	Annual report was prepared and published; Budget framework paper was prepared and submitted; Ministerial policy statement was prepared and submitted; Q2 budget performance report was prepared and submitted	211102 Contract Staff Salaries	5,811,567
3) Payroll processed		211103 Allowances (Inc. Casuals, Temporary)	640,368
4) Q2 budget performance report prepared and submitted and Strategic Plan implementation report prepared and submitted		212101 Social Security Contributions	699,523
		213002 Incapacity, death benefits and funeral expenses	339,468
		213004 Gratuity Expenses	714,525
		221003 Staff Training	299,699
		221004 Recruitment Expenses	5,554
		221006 Commissions and related charges	100,420
		221007 Books, Periodicals & Newspapers	3,926
		221008 Computer supplies and Information Technology (IT)	117,804
		221009 Welfare and Entertainment	458,162
		221011 Printing, Stationery, Photocopying and Binding	71,757
		221017 Subscriptions	1,793
		222001 Telecommunications	123,783
		222002 Postage and Courier	56,545
		223003 Rent – (Produced Assets) to private entities	182,609
		223004 Guard and Security services	80,494
		224004 Cleaning and Sanitation	146,925
		224005 Uniforms, Beddings and Protective Gear	6,820
		225002 Consultancy Services- Long-term	58,234
		227001 Travel inland	50,188
		227002 Travel abroad	43,483
		227004 Fuel, Lubricants and Oils	73,300
		228001 Maintenance - Civil	89,807
		228002 Maintenance - Vehicles	275,345
		228003 Maintenance – Machinery, Equipment & Furniture	53,096

### Reasons for Variation in performance

One staff member left the organization.

**Total**    **10,505,194**

# Vote:154 Uganda National Bureau of Standards

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	5,811,567
		Non Wage Recurrent	4,693,627
		AIA	0

### Budget Output: 02 Development of Standards

150 standards developed	144 standards were developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	227,130
		221007 Books, Periodicals & Newspapers	14,732
		221009 Welfare and Entertainment	16,040
		227002 Travel abroad	65,045
		227004 Fuel, Lubricants and Oils	18,000

### Reasons for Variation in performance

The term of service of the National Standards council elapsed and currently the draft standards are awaiting the new council for review and approval.

The current good performance was due to increased engagement of Technical Committees and working online.

<b>Total</b>	<b>340,946</b>
Wage Recurrent	0
Non Wage Recurrent	340,946
AIA	0

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

1) Inspection of 2,000 Market outlets	2,746 market outlets were inspected	<b>Item</b>	<b>Spent</b>
2) Inspection of 47,500 import consignments	65,277 import consignments were inspected	221009 Welfare and Entertainment	147,054
3) 1000 Certification permits issued	1,054 certification permits were issued	223004 Guard and Security services	31,121
4) Testing of 5,500 product samples	6,494 product samples were tested	224001 Medical Supplies	686,085
		225001 Consultancy Services- Short term	15,751
		227001 Travel inland	802,430
		227004 Fuel, Lubricants and Oils	145,000
		228003 Maintenance – Machinery, Equipment & Furniture	121,243

### Reasons for Variation in performance

Market surveillance: Continued truck inspections and sector-based inspections coupled with improved fleet led to inspection of more market outlets.

Imports inspection: New procedures eased clearance of imports which attracted more clients.

Certification: General rise in samples submitted for certification purpose

Testing: Increased number of samples with requests for testing of products for aflatoxins. Increased number of pesticide samples

<b>Total</b>	<b>1,948,684</b>
Wage Recurrent	0
Non Wage Recurrent	1,948,684
AIA	0

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

# Vote:154 Uganda National Bureau of Standards

## QUARTER 3: 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) Verification of 386,500 weighing equipment used in trade	300,113 weighing equipment used in trade were verified	<b>Item</b>	<b>Spent</b>
2) Calibration of 1,250 industrial equipment	1,548 industrial equipment were calibrated	221009 Welfare and Entertainment	23,027
		221011 Printing, Stationery, Photocopying and Binding	43,028
		224001 Medical Supplies	88,714
		227001 Travel inland	359,918
		227004 Fuel, Lubricants and Oils	27,000
		228003 Maintenance – Machinery, Equipment & Furniture	17,654

### Reasons for Variation in performance

The Metrology Laboratory Information Management System (METLIMS) eased work by increasing online engagement with clients and better monitoring of the calibration process.

<b>Total</b>	<b>559,340</b>
Wage Recurrent	0
Non Wage Recurrent	559,340
AIA	0

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

Participate in TV talk shows	A stakeholder engagement plan was developed in consultation with Heads of Departments to ensure coordination and participation of different departments in stakeholder engagements.in the wake of the second wave of the COVID 19, the Office ensured regular engagement with UNBS key stakeholders conducted twenty three (23) engagements and sensitization meetings with over one million (1M) stakeholders and successfully on line via Zoom as well as physical meetings i.e. 13 virtual meetings and 10 physical meetings	<b>Item</b>	<b>Spent</b>
Participate in Radio talk shows	Internal stakeholder survey was conducted although with a limited participation with a 6.6% participation (68 participants out of 450 participants).	221001 Advertising and Public Relations	124,428
Stakeholder engagement	In order to promote the UNBS Corporate brand, cultivate internal synergies and improve on customer experience, the office conducted an internal stakeholder engagement campaign targeting all UNBS Staff via Zoom. Over 300 members of staff actively participated in the campaign with all function areas /departments presenting and enlisting internal feedback aimed at service delivery improvement.		

### Reasons for Variation in performance

More online and physical engagements were conducted

<b>Total</b>	<b>124,428</b>
Wage Recurrent	0

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	124,428
		AIA	0

#### Outputs Funded

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

		Item	Spent
Subscription to international organizations that include; ISO, ARSO.	Subscribed to ARSO, ISO, Rwanda Bureau of Standards, South Africa Bureau of Standards, The Electrotechnical Standards Commission and The Standards Metrology Institute for Islamic Countries (SMIIC)	262101 Contributions to International Organisations (Current)	66,538
Accreditation and proficiency testing			

#### Reasons for Variation in performance

This was done as planned

<b>Total</b>	<b>66,538</b>
Wage Recurrent	0
Non Wage Recurrent	66,538
AIA	0
<b>Total For Department</b>	<b>13,545,130</b>
Wage Recurrent	5,811,567
Non Wage Recurrent	7,733,563
AIA	0

#### Development Projects

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

#### Capital Purchases

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

		Item	Spent
Processing of title for land in Mbale and building of wall fence	Provision of survey services on the land allocated to UNBS in Mbale	312101 Non-Residential Buildings	15,511
	Construction of garbage bank at Standards House.		
	Additional granite worktops for materials laboratory		
	Provision of partitioning services for UNBS Entebbe office		

#### Reasons for Variation in performance

The performance is on track as planned

<b>Total</b>	<b>15,511</b>
GoU Development	15,511
External Financing	0
AIA	0

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

		Item	Spent
Procurement of; 1) 14-seater Van 2) 6 Pickups - Displacement - Not exceeding 2500cc 3) 2 Pickups- Displacement - between 2600cc but not exceeding 3200cc	No vehicles were procured in Q3. The procurement process to be completed in Q4		

#### Reasons for Variation in performance

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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There was a plan to procure field vehicles in Q2, however, the suppliers did not meet the specifications which called for a retender therefore the vehicles are going to be procured in Q4.

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

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

Procurement of;	Procurement of 35 IP phones, Microsoft office 365 License for 115 users, 12 laptop tablets used by Managers and 29 laptops for the staff	Item	Spent
1) 10 Rugged Tablets		312213 ICT Equipment	247,940
2) 49 Desktop Monitors with Docking Stations			
3) 600 Antivirus License			
4) Public address system			
5) ICT Membership fees (ISACA, ICTAU)			
6) Cyber Security Management Solution License renewal			
7) Source Code review License renewal			

#### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

<b>Total</b>	<b>247,940</b>
GoU Development	247,940
External Financing	0
AIA	0

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

Procurement of;	Supply and delivery of seal tapes - 5 meters	Item	Spent
1) Electricity Meter Mobile Lab		312202 Machinery and Equipment	1,050
2) Set of Check Pump Measures			
3) Steel Tape Measure			
4) Pycnometer( Density cups)			
5) Climatic chamber			
6) Aflatoxin Rapid Test Kit (Perkin Elmer brand)			
7) Bench top Moisture analyzer??s			
8) X-Ray Fluorescence device			
9) Clamp meter			
10) Vehicle Exhaust Gas Analyzer			
11) VHF and UHF Communication System			

#### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

<b>Total</b>	<b>1,050</b>
GoU Development	1,050
External Financing	0
AIA	0

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

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 3: 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) Filling Bay fire resistant for Chemistry Lab, Certification & Micro biology	Supply and delivery of office furniture	<b>Item</b>	<b>Spent</b>
2) 11 Printer Stands		312203 Furniture & Fixtures	22,240
3) 30 Pallets			
4) 55 Wall to Wall Floor Carpet (Meters)			
5) 320 Office Blinds/or curtains in meters			
6) 20 Training Tables			
7) 15 Wooden storage racks for materials			
8) 10 Work stations			
9) Display racks			
10) Adjustable crank sample preparation table (Spectrometer Table) where to sit an optical emission spectrometer size of 805 x 680 x 450 mm and weight is 70 kg.			
11) Credenza tables			
12) Mobile book trolleys for movement of documents			
13) Glass Up & Low Wooden Filling Cabin Lockable			
14) Mobile Display units for magazines, periodicals, and			

#### Reasons for Variation in performance

The partial procurement of planned equipment was due to delays in the procurement process arising from shifting from manual to EGP

	<b>Total</b>	<b>22,240</b>
GoU Development		22,240
External Financing		0
AIA		0
<b>Total For Project</b>		<b>286,741</b>
GoU Development		286,741
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>13,831,871</b>
Wage Recurrent		5,811,567
Non Wage Recurrent		7,733,563
GoU Development		286,741
External Financing		0
AIA		0

# Vote:154

Uganda National Bureau of Standards

## QUARTER 4: 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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### Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 01 Administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1) ICT services provided	211102 Contract Staff Salaries	487	0	487
2) Payroll processed	211103 Allowances (Inc. Casuals, Temporary)	890	0	890
3) Q3 Budget performance reports prepared and submitted	212101 Social Security Contributions	16,263	0	16,263
	213004 Gratuity Expenses	2,157,553	0	2,157,553
	221003 Staff Training	37,096	0	37,096
	221004 Recruitment Expenses	4,446	0	4,446
	221006 Commissions and related charges	46	0	46
	221007 Books, Periodicals & Newspapers	2,573	0	2,573
	221008 Computer supplies and Information Technology (IT)	17,877	0	17,877
	221009 Welfare and Entertainment	1,273	0	1,273
	221011 Printing, Stationery, Photocopying and Binding	13,243	0	13,243
	221017 Subscriptions	11	0	11
	223003 Rent – (Produced Assets) to private entities	67,391	0	67,391
	224005 Uniforms, Beddings and Protective Gear	149,956	0	149,956
	225002 Consultancy Services- Long-term	42,580	0	42,580
	226001 Insurances	7,193	0	7,193
	227001 Travel inland	1,029	0	1,029
	227002 Travel abroad	6,517	0	6,517
	228001 Maintenance - Civil	14,310	0	14,310
	228002 Maintenance - Vehicles	1,453	0	1,453
	228003 Maintenance – Machinery, Equipment & Furniture	15,798	0	15,798
	<b>Total</b>	<b>2,557,982</b>	<b>0</b>	<b>2,557,982</b>
	<b>Wage Recurrent</b>	<b>487</b>	<b>0</b>	<b>487</b>
	<b>Non Wage Recurrent</b>	<b>2,557,495</b>	<b>0</b>	<b>2,557,495</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:154

## Uganda National Bureau of Standards

### QUARTER 4: Revised Workplan

#### Budget Output: 02 Development of Standards

150 standards developed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,762	0	2,762
	221007 Books, Periodicals & Newspapers	30,268	0	30,268
	221009 Welfare and Entertainment	1,960	0	1,960
	227002 Travel abroad	34,955	0	34,955
	<b>Total</b>	<b>69,946</b>	<b>0</b>	<b>69,946</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,946</i>	<i>0</i>	<i>69,946</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) Inspection of 2,000 Market outlets 2) Inspection of 47,500 import consignments 3) 1000 Certification permits issued 4) Testing of 5,500 product samples	Item	Balance b/f	New Funds	Total
	221003 Staff Training	3,763	0	3,763
	221009 Welfare and Entertainment	130,446	0	130,446
	223004 Guard and Security services	4,009	0	4,009
	224001 Medical Supplies	75,478	0	75,478
	225001 Consultancy Services- Short term	26	0	26
	227001 Travel inland	7,947	0	7,947
	228003 Maintenance – Machinery, Equipment & Furniture	3,757	0	3,757
	<b>Total</b>	<b>225,425</b>	<b>0</b>	<b>225,425</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>225,425</i>	<i>0</i>	<i>225,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1) Verification of 386,500 weighing equipment used in trade 2) Calibration of 1,250 industrial equipment	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	11,973	0	11,973
	221011 Printing, Stationery, Photocopying and Binding	172,065	0	172,065
	223004 Guard and Security services	25,000	0	25,000
	224001 Medical Supplies	2,455	0	2,455
	227001 Travel inland	603	0	603
	228003 Maintenance – Machinery, Equipment & Furniture	53,711	0	53,711
	<b>Total</b>	<b>265,808</b>	<b>0</b>	<b>265,808</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>265,808</i>	<i>0</i>	<i>265,808</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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

	Item	Balance b/f	New Funds	Total
Participate in TV talk shows				
Participate in Radio talk shows				
Stakeholder engagement	221001 Advertising and Public Relations	118,728	0	118,728
	<b>Total</b>	<b>118,728</b>	<b>0</b>	<b>118,728</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,728</i>	<i>0</i>	<i>118,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Subscription to international organizations that include; ISO, ARSO.				
Accreditation and proficiency testing	262101 Contributions to International Organisations (Current)	12,893	0	12,893
	<b>Total</b>	<b>12,893</b>	<b>0</b>	<b>12,893</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,893</i>	<i>0</i>	<i>12,893</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Innovation of Mbale laboratory				
	312101 Non-Residential Buildings	84,489	0	84,489
	<b>Total</b>	<b>84,489</b>	<b>0</b>	<b>84,489</b>
	<i>GoU Development</i>	<i>84,489</i>	<i>0</i>	<i>84,489</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>

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

	Item	Balance b/f	New Funds	Total
Procurement of 9 pick-ups				
	312201 Transport Equipment	2,000,000	0	2,000,000
	<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</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>

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

MET-LIMS software upgrading; firewall license renewal (retendered); cloud server and domain hosting services; distributed database system; e-portal re-development; power backup system; anti-virus license renewal; supply and delivery of ID card template and laminations; high availability (on premise) disaster recovery appliance; source code review tool; 24-port POE network switches; 48-port POE network switches; network access control (NAC) License renewal; 5 projectors; endpoint backup software; online file sharing tool; DNS load balancing solution; 1 network core switch; 11 multi-function printers; 20 pieces of UPS for PCs; ID card printer repair and accessories	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	561,060	0	561,060
	<b>Total</b>	<b>561,060</b>	<b>0</b>	<b>561,060</b>
	<i>GoU Development</i>	<i>561,060</i>	<i>0</i>	<i>561,060</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>

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

Installation of one UPS modules and associated wiring in the basement area of the Energy meters section; Supply and Installation of one Humidity and Climatic Chamber and associated accessories; one tool Boxes for Bulk Measure; one power regulator for the car charging system; 2 rugged Hand Held data terminals with soft ware; 6 assorted verification tool boxes for regional offices; 10 Steel tape; 120 pieces of water horse-pipes; 130 Hydrocarbom horse pipes, 2 pieces @ of 20m; 4 pieces @ of 15 m and 3 pieces of 10m; 15 pieces of Horse pipe Caps; 14 pieces of 3" Brass Ball Valves; 200 pieces of tins of 100 g Water Finding Paste; 20 couplings ; Security Enhanced Verification stickers for weighing and measuring Instruments; Security Enhanced Verification stickers for Electricity meters; Liquid fuel verification stickers (in pairs) under framework contract; Security Enhanced Verification Stickers/Seals under framework contract; Upgrading of Tesa gauge block comparator including E2 mass pieces (1 set); Supply and Delivery of Seals; Supply and Delivery of VHF & UHF Communication System; Supply and Delivery of 4 Digital Vernier Calipers; Supply and Delivery of 4 Micrometers; Supply and Delievry of 4 Digital Weighing Scale; Supply and Delivery of 4 Elcometer; 1 Wall Temperature Humidity Meter; 1 Analytical balance (Micro Balance), 200mg; 1 Humidity Chamber, 80 L capacity; 1 Mattress Testing, hardness Machine; 1 Portable reflectometer; 1Crock meter rubbing fastness tester; 1 Infra-red Thermometer; 1 Buoyancy balance 15kg; various Assorted laboratory tools; Various Glow Wire Tester; Various Assorted labs supplies	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,016,752	0	1,016,752
	<b>Total</b>	<b>1,016,752</b>	<b>0</b>	<b>1,016,752</b>
	<i>GoU Development</i>	<i>1,016,752</i>	<i>0</i>	<i>1,016,752</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>

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

Purchase of 4 pieces of equipment tables, 50 pieces of laboratory stools, 2 pieces of standard chemical storage cabinets; 24 pieces of metallic storage racks & 13 pieces of heavy duty steel trolleys	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	162,456	0	162,456
	<b>Total</b>	<b>162,456</b>	<b>0</b>	<b>162,456</b>
	<i>GoU Development</i>	<i>162,456</i>	<i>0</i>	<i>162,456</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>
	<b>GRAND TOTAL</b>	<b>7,075,538</b>	<b>0</b>	<b>7,075,538</b>
	<i>Wage Recurrent</i>	<i>487</i>	<i>0</i>	<i>487</i>
	<i>Non Wage Recurrent</i>	<i>3,250,294</i>	<i>0</i>	<i>3,250,294</i>
	<i>GoU Development</i>	<i>3,824,757</i>	<i>0</i>	<i>3,824,757</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

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**QUARTER 4: Revised Workplan**

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	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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