

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	21.353	100.0%	100.0%	100.0%
Non Wage	36.036	35.969	35.935	99.8%	99.7%	99.9%
Dev't. GoU	7.653	6.751	6.751	88.2%	88.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	65.045	64.076	64.040	98.5%	98.5%	99.9%
Total GoU+Ext Fin (MTEF)	65.045	64.076	64.040	98.5%	98.5%	99.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	65.045	64.076	64.040	98.5%	98.5%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	65.045	64.076	64.040	98.5%	98.5%	99.9%
Total Vote Budget Excluding Arrears	65.045	64.076	64.040	98.5%	98.5%	99.9%

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	64.08	64.04	98.5%	98.5%	99.9%
Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement	65.04	64.08	64.04	98.5%	98.5%	99.9%
Sub-SubProgramme: 52 Quality Assurance and Standards Development	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	65.04	64.08	64.04	98.5%	98.5%	99.9%

Matters to note in budget execution

The Total approved budget for the FY 2021/22 was UGX 65.045 Billion. By the end of the (Quarter 4), UGX 64.076 Billion was received which accounts for 98.5% of the approved Budget. Of the three categories, Wage received all the expected/projected cash limits i.e 100% while recurrent/non-wage performed at 99.8% and development at 88.2% of the approved annual Budget.

Of the UGX 64.076 Billion received, the Bureau spent UGX 64.04 by the end of Q4, an absorption rate of 99.9% of the total releases received. The unspent funds by the end of Q4 amounted to Ugx 0.036 Billion that is equivalent to 0.1% of the total funds received. UGX 60.77 Billion was collected through UNBS Non-Tax Revenue sources of Inspection, Verification, Calibration, Testing and Sale of Standards among others.

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

N/A

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N/A

V2: Performance Highlights

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

Sub-SubProgramme : 06 Standards Development, Promotion and Enforcement			
Responsible Officer: Mr David Livingstone Ebiru			
Sub-SubProgramme Outcome: Efficient and effective UNBS			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Annual External Auditor General rating.	Ratio	100	100
Level of strategic plan delivered	Percentage	40%	20%
Sub-SubProgramme Outcome: Fair trade and consumer protection			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of prevalence of substandard imported and locally produced products on the Ugandan Market	Percentage	38%	51%
Number of Ugandan certified products accessing Regional International Markets	Number	4,000	4,200

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 06 Standards Development, Promotion and Enforcement
Department : 01 Headquarters

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Budget OutPut : 01 Administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of staff administered	Number	447	444
Budget OutPut : 02 Development of Standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of standards developed	Number	600	428
Budget OutPut : 03 Quality Assurance of goods & Lab Testing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Product Certification permits issued	Number	4000	4225
No. of product samples tested	Number	22000	26217
Number of profiled imported consignments inspected	Number	190000	236819
Number of market inspections conducted	Number	8000	11982
Budget OutPut : 04 Calibration and verification of equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of measurement equipment calibrated	Number	5000	6629
No. of measurement instruments verified	Number	1546000	1274641

Performance highlights for the Quarter

- 1) Product/system Certification. 988 product certification permits and 6 system certification permits were issued during the period under review. 102 MSMEs were registered to help them produce products that meet the standard requirements. 44 MSMEs were visited for onsite assistance and gap analysis and 63 MSMEs visited UNBS and provided with advisory services. UNBS also provided training to 914 stakeholders in the implementation of standards.
- 2) National Metrology Laboratory. 1,847 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 support of SME development and export promotion.
- 3) Product Testing. 6,456 products were tested in the UNBS testing laboratories in the period under review. 3,178 product samples were tested in the chemistry laboratory, 115 product samples in the Electrical Laboratory, 2,130 product samples in the Microbiology laboratory and 1,033 product samples in the Materials Laboratory.
- 4) Standards development. 44 Final Draft Uganda Standards were developed and were awaiting review and approval by the National Standards Council
- 5) Imports inspection. 66,390 import consignments were inspected during the period under review. 18,742 were PVOC inspections and 47,648 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. 2,353 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. 281,394 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: 102 Newspaper publications with estimated reach of 3 million people, 222 online publications with estimated reach of 1 million people and 95 television appearances with estimated reach of 10 million

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 06 Standards Development, Promotion and Enforcement	65.04	64.08	64.04	98.5%	98.5%	99.9%
<i>Class: Outputs Provided</i>	<i>57.09</i>	<i>57.09</i>	<i>57.06</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
060601 Administration	46.48	46.48	46.45	100.0%	99.9%	99.9%
060602 Development of Standards	1.14	1.14	1.14	100.0%	100.0%	100.0%
060603 Quality Assurance of goods & Lab Testing	5.78	5.78	5.78	100.0%	100.0%	100.0%
060604 Calibration and verification of equipment	2.91	2.91	2.91	100.0%	99.9%	99.9%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.78	0.78	0.78	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.23</i>	<i>0.23</i>	<i>77.5%</i>	<i>77.4%</i>	<i>99.8%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADCNET)	0.30	0.23	0.23	77.5%	77.4%	99.8%
<i>Class: Capital Purchases</i>	<i>7.65</i>	<i>6.75</i>	<i>6.75</i>	<i>88.2%</i>	<i>88.2%</i>	<i>100.0%</i>
060672 Government Buildings and Administrative Infrastructure	0.65	0.25	0.25	38.2%	38.2%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	2.00	2.00	2.00	100.0%	100.0%	100.0%
060676 Purchase of Office and ICT Equipment, including Software	2.00	2.00	2.00	100.0%	100.0%	100.0%
060677 Purchase of Specialised Machinery & Equipment	2.00	2.00	2.00	100.0%	100.0%	100.0%
060678 Purchase of Office and Residential Furniture and Fittings	1.00	0.50	0.50	50.2%	50.2%	100.0%
Total for Vote	65.04	64.08	64.04	98.5%	98.5%	99.9%

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>57.09</i>	<i>57.06</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
211102 Contract Staff Salaries	21.36	21.36	21.35	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.60	2.60	2.59	100.0%	99.6%	99.6%
212101 Social Security Contributions	2.14	2.14	2.14	100.0%	100.0%	100.0%
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	0.45	0.45	100.0%	100.0%	100.0%
213004 Gratuity Expenses	11.34	11.34	11.32	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.70	0.70	0.70	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.33	0.33	0.33	100.0%	100.0%	100.0%
221003 Staff Training	0.78	0.78	0.78	100.0%	99.8%	99.8%

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221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.65	0.65	0.65	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.12	100.0%	100.0%	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	1.60	1.60	1.60	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.18	1.18	1.18	100.0%	100.0%	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	0.08	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	0.80	0.80	100.0%	100.0%	100.0%
223004 Guard and Security services	0.43	0.43	0.43	100.0%	100.0%	100.0%
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	1.59	1.59	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.48	0.48	0.48	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.25	0.25	0.25	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.30	0.30	0.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	0.26	0.26	0.26	100.0%	100.0%	100.0%
227001 Travel inland	4.02	4.02	4.02	100.0%	99.9%	99.9%
227002 Travel abroad	0.64	0.64	0.64	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.72	0.72	0.72	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.20	0.20	0.20	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.80	0.80	0.80	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.85	0.85	0.85	100.0%	100.0%	100.0%
Class: Outputs Funded	0.30	0.23	0.23	77.5%	77.4%	99.8%
262101 Contributions to International Organisations (Current)	0.30	0.23	0.23	77.5%	77.4%	99.8%
Class: Capital Purchases	7.65	6.75	6.75	88.2%	88.2%	100.0%
312101 Non-Residential Buildings	0.65	0.25	0.25	38.2%	38.2%	100.0%
312201 Transport Equipment	2.00	2.00	2.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.00	2.00	2.00	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	1.00	0.50	0.50	50.2%	50.2%	100.0%
312213 ICT Equipment	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	65.04	64.08	64.04	98.5%	98.5%	99.9%

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
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Sub-SubProgramme 0606 Standards Development, Promotion and Enforcement	65.04	64.08	64.04	98.5%	98.5%	99.9%
<i>Departments</i>						
01 Headquarters	57.39	57.32	57.29	99.9%	99.8%	99.9%
<i>Development Projects</i>						
1675 Retooling of Uganda National Bureau of Standards	7.65	6.75	6.75	88.2%	88.2%	100.0%
Total for Vote	65.04	64.08	64.04	98.5%	98.5%	99.9%

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 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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Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement

Departments

Department: 01 Headquarters

Outputs Provided

Budget 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
1) No of staff administered	Payroll processed for 444 staff;	Item	Spent
2) Final accounts submitted	Ministerial policy statement was prepared and submitted; Q3 budget performance report was prepared and submitted;	211102 Contract Staff Salaries	21,353,326
3) Annual report published	prepared and submitted; Q3 budget performance report was prepared and submitted;	211103 Allowances (Inc. Casuals, Temporary)	1,890,608
4) Statistical Abstract published.	prepared and submitted half year PIAP performance reports for Private Sector Development, Agro-industrialization and Manufacturing programmes	212101 Social Security Contributions	2,135,570
5) Ministerial policy statement prepared and submitted.		213001 Medical expenses (To employees)	1,100,000
6) Budget framework paper prepared and submitted.		213002 Incapacity, death benefits and funeral expenses	450,000
7) budget performance reports		213004 Gratuity Expenses	11,319,831
		221002 Workshops and Seminars	59,999
		221003 Staff Training	698,457
		221004 Recruitment Expenses	20,000
		221006 Commissions and related charges	650,000
		221007 Books, Periodicals & Newspapers	30,000
		221008 Computer supplies and Information Technology (IT)	300,000
		221009 Welfare and Entertainment	1,100,000
		221011 Printing, Stationery, Photocopying and Binding	300,000
		221017 Subscriptions	30,000
		222001 Telecommunications	400,000
		222002 Postage and Courier	80,000
		223002 Rates	14,000
		223003 Rent – (Produced Assets) to private entities	800,000
		223004 Guard and Security services	280,000
		223005 Electricity	300,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	480,000
		224005 Uniforms, Beddings and Protective Gear	249,972
		225001 Consultancy Services- Short term	200,000
		225002 Consultancy Services- Long-term	200,000
		226001 Insurances	260,000
		227001 Travel inland	150,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	256,808
		228001 Maintenance - Civil	200,000
		228002 Maintenance - Vehicles	800,000
		228003 Maintenance – Machinery, Equipment & Furniture	200,000

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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No variation

Total	46,448,572
Wage Recurrent	21,353,326
Non Wage Recurrent	25,095,246
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Development of Standards

600 Standards developed	428 standards were developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	700,000
		221002 Workshops and Seminars	120,000
		221007 Books, Periodicals & Newspapers	90,000
		221009 Welfare and Entertainment	24,000
		227002 Travel abroad	180,000
		227004 Fuel, Lubricants and Oils	24,000

Reasons for Variation in performance

44 Final Draft Uganda Standards (FDUs) were developed but could not be approved due to absence of National Standards Council.

Total	1,138,000
Wage Recurrent	0
Non Wage Recurrent	1,138,000
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Quality Assurance of goods & Lab Testing

1) Inspection of 8,000 Market outlets	a) 11,982 market outlets inspected	Item	Spent
2) Inspection of 190,000 import consignments	b) 236,819 import consignments were inspected	221002 Workshops and Seminars	70,000
3) 4000 Certification permits issued	c) 4,225 product Certification permits were issued	221003 Staff Training	79,968
4) Testing of 22,000 product samples	d) 26,217 samples were tested	221009 Welfare and Entertainment	370,000
		223004 Guard and Security services	100,000
		224001 Medical Supplies	1,390,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	2,660,000
		227002 Travel abroad	289,000
		227004 Fuel, Lubricants and Oils	370,000
		228003 Maintenance – Machinery, Equipment & Furniture	350,000

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	US\$ Thousand
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- a) Widened scope of inspections to include truck inspections and sector-based inspections
b) New procedures continued to ease clearance of imports which attracted more clients
c) Some applications in Certification Information Management System (CIMS) were still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or reports for files to progress to completion).
d) More samples from market surveillance and other enforcement activities for testing. The testing department received additional testing equipment from donors, the equipment and instruments were maintained and calibrated up to date to ensure accuracy and suitability, several meetings were conducted including hosting stakeholder visiting the laboratories, training of analyst

Total	5,778,968
Wage Recurrent	0
Non Wage Recurrent	5,778,968
Arrears	0
AIA	0

Budget Output: 04 Calibration and verification of equipment

1) Verification of 1,546,000 weighing equipment used in trade	a) 1,274,641 weighing equipment used for trade verified	Item	Spent
2) Calibration of 5000 industrial equipment	b) 6,629 industrial equipment calibrated	221009 Welfare and Entertainment	110,000
		221011 Printing, Stationery, Photocopying and Binding	880,000
		223004 Guard and Security services	50,000
		224001 Medical Supplies	200,000
		227001 Travel inland	1,206,655
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	74,000
		228003 Maintenance – Machinery, Equipment & Furniture	300,000

Reasons for Variation in performance

- a) Suspensions of Weights and Measures Inspections field activities during Q4.; Some programs which were expected to be done in June were not funded; Reduction in numbers of electricity meters submitted; Reduction in numbers of fuel delivery trucks from across the due to usage of other alternative routes, by water and rail
b) Opening of the economy after Covid-19 lockdown. More equipment were received for calibration above the target and regional meetings based on regional programmes were held on Zoom

Total	2,910,655
Wage Recurrent	0
Non Wage Recurrent	2,910,655
Arrears	0
AIA	0

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

Participate in TV talk shows	95 television appearances with estimated reach of 10 million.	Item	Spent
Participate in Radio talk shows	107 radio talk shows	221001 Advertising and Public Relations	700,000
Stakeholder engagement	27 stakeholder engagements conducted where over 3,000 stakeholders participated	221002 Workshops and Seminars	80,000

Reasons for Variation in performance

More virtual engagements were conducted which attracted more stakeholders' participation

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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	780,000
		Wage Recurrent	0
		Non Wage Recurrent	780,000
		Arrears	0
		<i>AIA</i>	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	Subscriptions were made to Regional and International Standardization Bodies and these included South African National Accreditation System (SANAS), International Electro-technical Commission (IEC), African Organization for Standardization (ARSO), International Organization for Standardization (ISO), International Organization of Legal Metrology (OIML), Standards and Metrology Institute for the Islamic Countries (SMIIC) and African Electrotechnical Standardization Commission (AFSEC), Association of Official Analytical Collaboration (AOAC), Thandela Proficiency Testing (PYT) LTD; BIPEA; Namibia Water Corporation Ltd; Spectro Analytical Instruments PTY Ltd	Item	Spent
		262101 Contributions to International Organisations (Current)	232,097

Reasons for Variation in performance

No variations

Total	232,097
Wage Recurrent	0
Non Wage Recurrent	232,097
Arrears	0
<i>AIA</i>	0
Total For Department	57,288,292
Wage Recurrent	21,353,326
Non Wage Recurrent	35,934,966
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 1675 Retooling of Uganda National Bureau of Standards

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment of 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; Paid contractor outstanding balance on the food safety laboratories	Item 312101 Non-Residential Buildings	Spent 249,550

Reasons for Variation in performance

Budget constraints

Total	249,550
GoU Development	249,550
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	9 pick-ups, 14-seater Van	Item 312201 Transport Equipment	Spent 2,000,000
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Reasons for Variation in performance

No variations

Total	2,000,000
GoU Development	2,000,000
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	Procurement of 35 IP phones, Microsoft office 365 License for 115 users, 12 laptop tablets used by Managers and 29 laptops for the staff; Supply and Delivery of VHF & UHF Communication System; Computer services - MET-LIMS; E-Portal Redevelopment; Power Backup System; Source Code review Tool; ID cards templates and lamination	Item 312213 ICT Equipment	Spent 2,000,000
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Reasons for Variation in performance

No variations

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
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of;	Supply and delivery of seal taples - 5 meters; E2 Mass pieces (1 set of 1mg – 1000g, 2kgX2, 5kgX2, 10kgX2, 20kgX2) and F1 mass pieces (20kgX2); Analytical Balance (5100g X 0.1 mg); Pipette calibrator (single and multichannel) complete with micro balance and all accessories and work station; Precision balance, 3,100 g by10 mg; Analytical balance (220g X 1mg); Semi-analytical balance with accessories; Hydrometer (Range: 0.650 - 2.00); Digital alcohol meter; pH meter; Total Dissolved Solids/Electrical Conductivity (TDS/EC) meter; Multichannel temperature calibrator; Thermostatic baths; Temperature indicator; Temperature indicator (0.01); Supply and Delivery of Generators for UNBS Regional Offices (Mbale and Gulu); 10 Steel taps 5meters for legal metrology	Item	Spent
1) Ion Chromatograph mass spectrometer (ICMS)		312202 Machinery and Equipment	2,000,000
2) Karl Fischer Equipment			
3) XRF, Bench top X-ray			
Florescence Spectrophotometer for elemental analysis			
4) Automated PH,CONDUCTIVITY AND TURBIDITY METER			
5) Assorted Specialized equipment			

Reasons for Variation in performance

No variations

Total	2,000,000
GoU Development	2,000,000
External Financing	0
Arrears	0
AIA	0

Budget 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
Procurement of; 1) 15 Filling Cabins 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	5 Pieces of executive 2-door bookshelf, 2 pieces of office credenza table, 2 pieces of L- work top for IT equipment; 6 Work station 4 or 2 seater; 38 Ergonomic chair; 2 Reception counter; 4 L- work top for repair for IT equipment; 40 Laboratory stools both Stainless and leather stools (swivel); 2 Filling Bay fire resistant; 6 storage racks -Heavy duty for stores and ware house 10 Heavy duty Racks with pallets/ Hard Iron Boar; 9 Metallic rolling cabinets45W*50Depth*60H three lockable drawers; 5 Standing tables for laptops Spacious Work Area - This standard desk size measures 36" x 22; Supply and Delivery of assorted specialized furniture, fixtures for newly constructed NML facility	Item 312203 Furniture & Fixtures	Spent 501,865

Reasons for Variation in performance

Delays in procurement arising from failure of some contractors to get onto EGP

	Total	501,865
GoU Development		501,865
External Financing		0
Arrears		0
AIA		0
Total For Project		6,751,415
GoU Development		6,751,415
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		64,039,707
Wage Recurrent		21,353,326
Non Wage Recurrent		35,934,966
GoU Development		6,751,415
External Financing		0
Arrears		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	
Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement				
Departments				
Department: 01 Headquarters				
Outputs Provided				
Budget Output: 01 Administration				
1) ICT services provided	Payroll processed for 444 staff; Ministerial policy statement was prepared and submitted; Q3 budget performance report was prepared and submitted; prepared and submitted half year PIAP performance reports for PSD, Agro-industrialization and Manufacturing programmes	Item	Spent	
2) Payroll processed		211102 Contract Staff Salaries	5,337,038	
3) Q3 Budget performance reports prepared and submitted		211103 Allowances (Inc. Casuals, Temporary)	629,841	
		212101 Social Security Contributions	550,155	
		213002 Incapacity, death benefits and funeral expenses	100,000	
		213004 Gratuity Expenses	3,485,834	
		221002 Workshops and Seminars	59,999	
		221003 Staff Training	326,210	
		221004 Recruitment Expenses	14,446	
		221006 Commissions and related charges	243,156	
		221007 Books, Periodicals & Newspapers	13,303	
		221008 Computer supplies and Information Technology (IT)	109,897	
		221009 Welfare and Entertainment	194,435	
		221011 Printing, Stationery, Photocopying and Binding	145,910	
		221017 Subscriptions	11	
		222001 Telecommunications	101,869	
		223003 Rent – (Produced Assets) to private entities	281,692	
		223004 Guard and Security services	73,333	
		224004 Cleaning and Sanitation	132,190	
		224005 Uniforms, Beddings and Protective Gear	222,258	
		225002 Consultancy Services- Long-term	118,516	
		226001 Insurances	148,193	
		227001 Travel inland	52,246	
		227002 Travel abroad	36,517	
		227004 Fuel, Lubricants and Oils	73,300	
		228001 Maintenance - Civil	14,310	
		228002 Maintenance - Vehicles	75,906	
		228003 Maintenance – Machinery, Equipment & Furniture	109,798	
Reasons for Variation in performance				
No variation				
Total			12,650,363	

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	US\$ Thousand
		Wage Recurrent	5,337,038
		Non Wage Recurrent	7,313,325
		AIA	0

Budget Output: 02 Development of Standards

150 standards developed	44 Final Draft Uganda Standards (FDUs) were developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	221,260
		221002 Workshops and Seminars	120,000
		221007 Books, Periodicals & Newspapers	75,268
		221009 Welfare and Entertainment	7,960
		227002 Travel abroad	114,955
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

44 Final Draft Uganda Standards (FDUs) were developed but could not be approved due to absence of National Standards Council.

	Total	545,444
	Wage Recurrent	0
	Non Wage Recurrent	545,444
	AIA	0

Budget Output: 03 Quality Assurance of goods & Lab Testing

1) Inspection of 2,000 Market outlets	2,353 market outlets were inspected	Item	Spent
2) Inspection of 47,500 import consignments	66,390 import consignments were inspected	221002 Workshops and Seminars	70,000
3) 1000 Certification permits issued	988 certification permits were issued	221003 Staff Training	3,731
4) Testing of 5,500 product samples	6,456 product samples were tested	221009 Welfare and Entertainment	222,946
		223004 Guard and Security services	39,138
		224001 Medical Supplies	433,372
		225001 Consultancy Services- Short term	26
		227001 Travel inland	944,530
		227002 Travel abroad	289,000
		227004 Fuel, Lubricants and Oils	145,000
		228003 Maintenance – Machinery, Equipment & Furniture	128,757

Reasons for Variation in performance

- Widened scope of inspections to include truck inspections and sector-based inspections
- New procedures continued to ease clearance of imports which attracted more clients
- Some applications in Certification Information Management System (CIMS) were still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or reports for files to progress to completion).
- More samples from market surveillance and other enforcement activities for testing. The testing department received additional testing equipment from donors, the equipment and instruments were maintained and calibrated up to date to ensure accuracy and suitability, several meetings were conducted including hosting stakeholder visiting the laboratories, training of analyst

	Total	2,276,500
	Wage Recurrent	0
	Non Wage Recurrent	2,276,500

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
			AIA
			0
Budget Output: 04 Calibration and verification of equipment			
1) Verification of 386,500 weighing equipment used in trade	a) 281,394 weighing equipment used in trade were verified	Item	Spent
2) Calibration of 1,250 industrial equipment	b) 1,847 industrial equipment were calibrated	221009 Welfare and Entertainment	46,973
		221011 Printing, Stationery, Photocopying and Binding	272,065
		223004 Guard and Security services	45,000
		224001 Medical Supplies	93,623
		227001 Travel inland	437,778
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	27,000
		228003 Maintenance – Machinery, Equipment & Furniture	253,711
Reasons for Variation in performance			
a) Suspensions of Weights and Measures Inspections field activities during Q4.; Some programs which were expected to be done in June were not funded; Reduction in numbers of electricity meters submitted; Reduction in numbers of fuel delivery trucks from across the due to usage of other alternative routes, by water and rail			
b) Opening of the economy after Covid-19 lockdown. More equipment were received for calibration above the target and regional meetings based on regional programmes were held on Zoom			
			Total
			1,266,151
			Wage Recurrent
			0
			Non Wage Recurrent
			1,266,151
			AIA
			0

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

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	US\$ Thousand
Participate in TV talk shows Participate in Radio talk shows Stakeholder engagement	102 Newspaper publications with estimated reach of 3 million people, 222 online publications with estimated reach of 1 million people and 95 television appearances with estimated reach of 10 million. On other digital media channels, website attracted 2,041,104 people, twitter attracted 436,500 people, Blog attracted 1,348 while LinkedIn attracted 164,100 people. The following stakeholder engagements were conducted; Importers and Traders under the Uganda Freight Forwarders Association where 120 members were reached with the aim of enabling compliance to UNBS Imports inspection guidelines, Foam Sector Manufacturers association where 85 people were reached to sensitize them on newly revised foam mattresses standards, certification and compliance to the standards, challenges faced during implementation of the standards; private and public laboratory owners where 95 stakeholders were reached to publicize the UNBS inter laboratory recognition scheme; mounded polyethylene water storage tanks where 52 stakeholders were reached on public review for the new standards on water storage tanks among others	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 358,770 80,000

Reasons for Variation in performance

More virtual engagements were conducted which attracted more stakeholders' participation

Total	438,770
Wage Recurrent	0
Non Wage Recurrent	438,770
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	Seven (7) subscriptions were made to Regional and International Standardization Bodies and these included South African National Accreditation System (SANAS), International Electro-technical Commission (IEC), African Organization for Standardization (ARSO), International Organization for Standardization (ISO), International Organization of Legal Metrology (OIML), Standards and Metrology Institute for the Islamic Countries (SMIC) and African Electrotechnical Standardization Commission (AFSEC).	Item 262101 Contributions to International Organisations (Current)	Spent 87,490
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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	US\$ Thousand
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Reasons for Variation in performance

No variations

Total	87,490
Wage Recurrent	0
Non Wage Recurrent	87,490
AIA	0
Total For Department	17,264,718
Wage Recurrent	5,337,038
Non Wage Recurrent	11,927,680
AIA	0

Development Projects

Project: 1675 Retooling of Uganda National Bureau of Standards

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Innovation of Mbale laboratory	Paid contractor outstanding balance on the food safety laboratories	Item	Spent
		312101 Non-Residential Buildings	234,039

Reasons for Variation in performance

Budget constraints

Total	234,039
GoU Development	234,039
External Financing	0
AIA	0

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

Procurement of 9 pick-ups	9 pick-ups, 14-seater Van	Item	Spent
		312201 Transport Equipment	2,000,000

Reasons for Variation in performance

No variations

Total	2,000,000
GoU Development	2,000,000
External Financing	0
AIA	0

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

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
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	Supply and Delivery of VHF & UHF Communication System; Computer services - MET-LIMS; E-Portal Redevelopment; Power Backup System; Source Code review Tool; ID cards templets and lamination	Item 312213 ICT Equipment	Spent 1,708,886
Reasons for Variation in performance			
No variations			
Total			1,708,886
GoU Development			1,708,886
External Financing			0
AIA			0

Budget Output: 77 Purchase of Specialised Machinery & 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
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 software; 6 assorted verification tool boxes for regional offices; 10 Steel tape; 120 pieces of water horse-pipes; 130 Hydrocarborn 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	E2 Mass pieces (1 set of 1mg – 1000g, 2kgX2, 5kgX2, 10kgX2, 20kgX2) and F1 mass pieces (20kgX2); Analytical Balance (5100g X 0.1 mg); Pipette calibrator (single and multichannel) complete with micro balance and all accessories and work station; Precision balance, 3,100 g by10 mg; Analytical balance (220g X 1mg); Semi-analytical balance with accessories; Hydrometer (Range: 0.650 - 2.00); Digital alcohol meter; pH meter; Total Dissolved Solids/Electrical Conductivity (TDS/EC) meter; Multichannel temperature calibrator; Thermostatic baths; Temperature indicator; Temperature indicator (0.01); Supply and Delivery of Generators for UNBS Regional Offices (Mbale and Gulu); 10 Steel taps 5meters for legal metrology	Item 312202 Machinery and Equipment	Spent 1,016,752

Reasons for Variation in performance

No variations

Total	1,016,752
GoU Development	1,016,752
External Financing	0
AIA	0

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

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
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	6 Work station 4 or 2 seater; 38 Ergonomic chair; 2 Reception counter; 4 L- work top for repair for IT equipment; 40 Laboratory stools both Stainless and leather stools (swivel); 2 Filling Bay fire resistant; 6 storage racks -Heavy duty for stores and ware house 10 Heavy duty Racks with pallets/ Hard Iron Boar; 9 Metallic rolling cabinets45W*50Depth*60H three lockable drawers; 5 Standing tables for laptops Spacious Work Area - This standard desk size measures 36" x 22; Supply and Delivery of assorted specialized furniture, fixtures for newly constructed NML facility	Item 312203 Furniture & Fixtures	Spent 479,245

Reasons for Variation in performance

Delays in procurement arising from failure of some contractors to get onto EGP

	Total	479,245
GoU Development		479,245
External Financing		0
AIA		0
Total For Project		5,438,922
GoU Development		5,438,922
External Financing		0
AIA		0
GRAND TOTAL		22,703,640
Wage Recurrent		5,337,038
Non Wage Recurrent		11,927,680
GoU Development		5,438,922
External Financing		0
AIA		0