Vote: 154

Uganda National Bureau of Standards

V1: Vote Overview

I. Vote Mission Statement

The Mission of the Bureau is "To provide standards, measurements and conformity assessment services for improved quality of life for all categories of people in the country".

II. Strategic Objective

To provide standards, measurements and conformity assessment services for improved quality of life for all.

III. Major Achievements in 2020/21

The total approved budget for the FY 2020/21 was UGX 65.045 billion. By the end of Quarter 2, UGX 30.720 Billion was received which was however short of the projected UGX 36.812 Billion for Q2. By the end of the Quarter, UGX 24.694 Billion was spent. UGX 18.242 Billion was collected through UNBS NTR revenue sources of Inspection, calibration, testing, verification, sale of standards among others.

During the period under review, UNBS achieved the following physical outputs;

1) Product/system certification

801 product certification permits and 4 system certification permits were issued (UGX 255.2 Million) during the period under review. 500 SMEs were registered to help them produce products that meet the standard requirements. 10 MSMEs were visited for onsite assistance and gap analysis and 251 MSMEs visited UNBS and provided with advisory services. As a result, 56 SME products were certified. UNBS also provided training to over 1,069 stakeholders in the implementation of standards. The applications for certification received in the period under review had 83.9% males,16.1% females,24.3% youth (below 35 years) and 75.7% older persons (above 35 years). Persons With Disabilities owned 0.6% of the enterprises and non-disabled persons owned 99.4%. Certification is carried out across the country with regional offices in Mbale (Eastern), Mbarara (Western) and Gulu (Northern) to cover the districts within those jurisdictions.

2) National Metrology Laboratory.

1,008 industrial equipment were calibrated (UGX 125.1 Million) during the period under review. The calibrations offered have enabled a number of Large, Medium, Small and Micro firms (in the different sectors like pharmaceuticals, oil and gas, manufacturing, construction, food and beverages e.t.c) to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion. Over 187 companies were served; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements. The calibrations were spread across the various regions in the country namely: Eastern (Tororo, Mbale, Jinja and Soroti), Central (Mukono, Mpigi, Masaka and Wakiso), Northern (Arua, Lira and Gulu) and Western (Kasese, Fort-portal, Mbarara and Hoima) and this supports fair trade, interoperability, technological development and transfer.

3) Product Testing.

5,860 products were tested (UGX 339.9 Million) in the UNBS testing laboratories in the period under review. 2,970 product samples were tested in the chemistry laboratory, 107 product samples in the Electrical Laboratory, 1,880 product samples in the Microbiology laboratory and 883 product samples in the Materials Laboratory. These samples were picked during imports inspection, market outlet inspections and certification audits across the country as well as samples from independent clients.

4) Standards development.

163 Ugandan standards were developed (UGX 101.4 Million) and approved by the National standards council. Of these, 29 were for Food and Agriculture, 62 for Engineering, 64 for chemicals and consumer products, and 8 for management and services. The standards developed included standards for medical devices (sterile surgical blades, umbilical cord clamps and medical ultra sound gel), petroleum (automotive gasoline), chemicals and environment (vanishes for interior surfaces and oral care products), building and construction (pre-cast concrete paving units, fly ash used for cement and concrete, ceramic tiles, steel and steel products) and packaging and packaging products (paper plates and cups for food packaging)

5) Imports inspection.

43,701 import consignments (UGX 261.3 Million) were inspected during the period under review. 16,963 were PVOC inspections and 26,738 were national inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.

6) Market surveillance.

2,382 Market surveillance inspections (UGX 278.7 Million) were carried out in super markets, shops and distribution outlets, hardware shops, manufacturing premises and distribution vans and trucks during the period under review. Central region (1,894), Eastern region (609), Northern region (357) and Western region (451). As a result, 406 seizures where 900 metric tons of substandard products were seized. These inspections were mainly in response to complaints and follow-up on previous inspections where nonconformities had been identified. The sub-standard products that were seized included foods and beverages, cosmetics and body care products, construction materials, Electricals, plastics and others which are consumed by the different categories of people (children, men, women, youth, elderly and Persons With Disabilities).

7) Legal metrology.

350,865 weighing equipment were verified (UGX 575.7 Million) during the period under review. These included weighbridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balances and Platform Scales. These verifications were carried out across the country, which protects all categories of consumers from exploitation, by fraudulent business people hence promoting fair trade. UNBS has its Legal Metrology offices in Kampala sub region (Central region), Jinja (Eastern region), Mbale (Eastern region), Mbarara (Western region) and Lira (Northern region).

8) Marketing and Public Relations.

In the wake of COVID 19 pandemic, UNBS adopted innovative means of engagement with key stakeholders (UGX 128.3 Million). For the period under review, The Department conducted Thirteen (13) stakeholders' engagement meetings sensitizing and creating awareness with over One thousand (1,000) UNBS stakeholders on UNBS work conducted successfully on line via Zoom with the following stakeholders:

- I) Online/e-commerce traders, Regulators and consumers that engaged 72 stakeholders.
- II) Alcohol Industry Manufacturers, Retailers and Consumers that engaged 81 stakeholders
- III) Public and Private Laboratory owners and operators that engaged 110 stakeholders
- IV) Non-Medical Facemasks Manufacturers that engaged 63 stakeholders
- V) Clearing Agents and firms in Eastern Uganda that engaged 23 stakeholders
- VI) Business Association leaders and Secretariat members that engaged 52 stakeholders
- VII) Manufacturers, Processors, regulators and consumers of Meat and Meat Products VIII) Maize Flour Millers, distributors, suppliers, and consumers. 59 stakeholders were engaged
- IX) Salons, beauty schools & beauty products manufacturers, operators and consumers. 189 stakeholders were engaged
- X) Manufacturers, Packers, Importers and Traders. 29 stakeholders were engaged
- XI) Manufacturers, Importers, Clearing Agents and Consumers of Cosmetics and related Chemical Products. 96 stakeholders were engaged
- XII) Water sector regulators, Water meter dealers and suppliers and Consumers. 76 stakeholders were engaged.
- XIII) Manufacturers, Importers, Distributors Clearing Agents and Consumers of Construction and building Products.
- 9) Arrears. According to the second Budget call circular, the indicative figure for gratuity was retained at UGX 7.338 Bn. This included UGX 2 Billion that Parliament had recommended for conversion of all permanent staff to contract. The retained UGX 2 Billion was then earmarked for payment of staff terminal benefits arrears that amount to UGX 6.107 Billion in a phased manner.

IV. Medium Term Plans

- 1. Opening of 2 additional Regional Offices to widen the scope of implementation of the Distinctive Mark regulation and bring all UNBS services closer to the people.
- 2. Increasing the staffing numbers to an optimal level (640 staff)
- 3. Decentralization of Quality Infrastructure (including Food safety laboratories) to the Regional Offices of Mbarara (Western region), Gulu (Northern region) and Mbale (Eastern region). This will enable testing of product samples to be carried out at the regional levels hence reducing on the turn around time and adequately addressing the region-specific needs.
- 4. Expand the scope of accreditation to Imports Inspection, market surveillance and Legal Metrology. This will boosts business expansion on foreign markets without the need to carry out additional verifications hence promoting better control and regulation.

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

| | | | 20 | 20/21 | | N | TEF Budge | et Projection | ıs |
|------------|------------------------------|--------------------|--------------------|------------------------|---------|---------|-----------|---------------|---------|
| | | 2019/20 Outturn | Approved Budget | Expenditure by End Dec | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Recurrent | Wage | 21.355 | 21.356 | 10.315 | 21.356 | 22.423 | 22.423 | 22.423 | 22.423 |
| | Non Wage | 25.661 | 32.036 | 12.182 | 32.036 | 32.036 | 32.036 | 32.036 | 32.036 |
| Devt. | GoU | 10.896 | 11.653 | 2.195 | 11.653 | 11.653 | 11.653 | 11.653 | 11.653 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | GoU Total | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| Total GoU+ | Ext Fin (MTEF) | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| | Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Total Budget | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| | A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Grand Total | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| | Vote Budget Iding Arrears | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |

Table 5.2: Budget Allocation by Programme (UShs Billion)

| | 2021/22 Draft Estimates | | | | |
|----------------------------|-------------------------|----------|--------|--|--|
| Billion Uganda Shillings | GoU | Ext. Fin | Total | | |
| Private Sector Development | 65.045 | 0.000 | 65.045 | | |
| Grand Total : | 65.045 | 0.000 | 65.045 | | |
| Total excluding Arrears | 65.045 | 0.000 | 65.045 | | |

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

| | 202 | 0/21 Appro | oved Budge | et | 2021/22 | Draft Esti | imates |
|-----------------------------------|--------|------------|------------|--------|---------|------------|--------|
| Billion Uganda Shillings | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 53.092 | 0.000 | 0.000 | 53.092 | 53.092 | 0.000 | 53.092 |
| 211 Wages and Salaries | 23.706 | 0.000 | 0.000 | 23.706 | 23.956 | 0.000 | 23.956 |
| 212 Social Contributions | 2.136 | 0.000 | 0.000 | 2.136 | 2.136 | 0.000 | 2.136 |
| 213 Other Employee Costs | 8.855 | 0.000 | 0.000 | 8.855 | 8.889 | 0.000 | 8.889 |
| 221 General Expenses | 5.269 | 0.000 | 0.000 | 5.269 | 5.714 | 0.000 | 5.714 |
| 222 Communications | 0.530 | 0.000 | 0.000 | 0.530 | 0.480 | 0.000 | 0.480 |
| 223 Utility and Property Expenses | 1.420 | 0.000 | 0.000 | 1.420 | 1.604 | 0.000 | 1.604 |
| 224 Supplies and Services | 2.065 | 0.000 | 0.000 | 2.065 | 2.320 | 0.000 | 2.320 |

| 225 Professional Services | 0.300 | 0.000 | 0.000 | 0.300 | 0.500 | 0.000 | 0.500 |
|------------------------------------|--------|-------|-------|--------|--------|-------|--------|
| 226 Insurances and Licenses | 0.150 | 0.000 | 0.000 | 0.150 | 0.260 | 0.000 | 0.260 |
| 227 Travel and Transport | 4.911 | 0.000 | 0.000 | 4.911 | 5.384 | 0.000 | 5.384 |
| 228 Maintenance | 2.250 | 0.000 | 0.000 | 2.250 | 1.850 | 0.000 | 1.850 |
| 282 Miscellaneous Other Expenses | 1.500 | 0.000 | 0.000 | 1.500 | 0.000 | 0.000 | 0.000 |
| Output Class : Outputs Funded | 0.300 | 0.000 | 0.000 | 0.300 | 0.300 | 0.000 | 0.300 |
| 262 To international organisations | 0.300 | 0.000 | 0.000 | 0.300 | 0.300 | 0.000 | 0.300 |
| Output Class : Capital Purchases | 11.653 | 0.000 | 0.000 | 11.653 | 11.653 | 0.000 | 11.653 |
| 312 FIXED ASSETS | 11.653 | 0.000 | 0.000 | 11.653 | 11.653 | 0.000 | 11.653 |
| Grand Total : | 65.045 | 0.000 | 0.000 | 65.045 | 65.045 | 0.000 | 65.045 |
| Total excluding Arrears | 65.045 | 0.000 | 0.000 | 65.045 | 65.045 | 0.000 | 65.045 |
| | | | | | | | |

VII. Budget By Sub-Subprogramme, Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme, Department and Project

| Billion Uganda shillings | | FY 2020/21 | | | Medium Term Projections | | | ons |
|-------------------------------------------------------|-----------------------|--------------------|---------------------|-------------------------------|--------------------------------|---------|---------|---------|
| | FY 2019/20 Outturn | Approved Budget | Spent By End Dec | 2021-22 Proposed Budget | 2022-23 | 2023-24 | 2024-25 | 2025-26 |
| 06 Standards Development, Promotion and Enforcement | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| 01 Headquarters | 47.016 | 53.392 | 22.497 | 53.392 | 54.460 | 54.460 | 54.460 | 54.460 |
| 0253 Support to UNBS | 10.896 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1675 Retooling of Uganda National Bureau of Standards | 0.000 | 11.653 | 2.195 | 11.653 | 11.653 | 11.653 | 11.653 | 11.653 |
| Total for the Vote | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |
| Total Excluding Arrears | 57.911 | 65.045 | 24.692 | 65.045 | 66.113 | 66.113 | 66.113 | 66.113 |

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme: 06 Standards Development, Promotion and Enforcement

Objective: To provide standards, measurements and conformity assessment services for improved quality of life for

all categories of people in the country.

Responsible Officer: Mr David Livingstone Ebiru

Outcome: Efficient and effective UNBS

1. A Strong Industrial Base

| | | Performance Targets | | | |
|--------------------|----------|---------------------|---------|------------|------------|
| Outcome Indicators | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |

| Annual External Auditor General rating. | 100 | 2019 | 100 | 100 | 100 |
|---------------------------------------------------------------------------------------------------|----------|-----------|-----------|------------|------------|
| Level of strategic plan delivered | 82% | 2019 | 40% | 60% | 80% |
| Outcome: Fair trade and consumer protection | | | | | |
| 1. A Strong Industrial Base | | | | | |
| | | Perfo | rmance Ta | rgets | |
| Outcome Indicators | | | 2021/22 | 2022/23 | 2023/24 |
| | Baseline | Base year | Target | Projection | Projection |
| • Level of prevalence of substandard imported and locally produced products on the Ugandan Market | 54% | 2018 | 38% | 35% | 30% |
| Number of Ugandan certified products accessing Regional International Markets | 2776 | 2019 | 4,000 | 4,500 | 6,000 |
| Department: 01 Headquarters | | | | | |
| Budget Output: 01 Administration | | | | | |
| No. of staff administered | | | 447 | 480 | 500 |
| Budget Output: 02 Development of Standards | | | | | |
| No. of standards developed | | | 600 | 700 | 800 |
| Budget Output: 03 Quality Assurance of goods & Lab Testing | | | | | |
| No. of Product Certification permits issued | | | 4,000 | 6,000 | 8,000 |
| No. of product samples tested | | | 22,000 | 25,000 | 30,000 |
| Number of profiled imported consignments inspected | | | 190,000 | 200,000 | 230,000 |
| Number of market inspections conducted | | | 8,000 | 9,000 | 10,000 |
| Budget Output: 04 Calibration and verification of equipment | | | | | |
| No. of measurement equipment calibrated | | | 5,000 | 6,000 | 7,000 |
| No. of measurement instruments verified | | | 1,546,000 | 1,600,000 | 1,700,000 |

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2020/21 | FY 2021/22 | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------|--|--|--|--|--|--|
| Appr. Budget and Planned Outputs | Proposed Budget and Planned Outputs | | | | | | | |
| Vote 154 Uganda National Bureau of Standards | | | | | | | | |
| Sub-SubProgramme: 06 06 Standards Development, Promotion | Sub-SubProgramme : 06 06 Standards Development, Promotion and Enforcement | | | | | | | |
| Development Project : 1675 Retooling of Uganda National Bure | eau of Standards | | | | | | | |
| Budget Output: 06 06 72 Government Buildings and Admin | istrative Infrastructure | | | | | | | |
| Payment of Food safety Laboratory construction arrears. Payment of retention money for construction of food safety laboratories (money paid after liability period) | Payment of Retainer to contractor completed | Payment of retention fees to contractor of the Food safety laboratories | | | | | | |
| Total Output Cost(Ushs Thousand) 1,850,000 | 1,850,000 | 652,915 | | | | | | |

| Gou Dev't: | 1,850,000 | 1,850,0 | 00 | 652,915 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ext Fin: | 0 | | 0 | 0 |
| A.I.A: | 0 | | 0 | 0 |
| Budget Output: 06 06 75 Purchase of Motor Veh | icles and Ot | her Transport Equipment | | |
| Purchase of 20 Field vehicles | | Field vehicles not yet purchased | | Procurement of; 1) 14-seater Van 2) 6 Pickups - Displacement -Not exceeding 2500cc 3) 2 Pickups- Displacement -between 2600cc but not exceeding 3200cc |
| Total Output Cost(Ushs Thousand) | 4,000,000 | | 0 | 2,000,000 |
| Gou Dev't: | 4,000,000 | | 0 | 2,000,000 |
| Ext Fin: | 0 | | 0 | 0 |
| A.I.A: | 0 | | 0 | 0 |
| Budget Output: 06 06 76 Purchase of Office and | ICT Equip | nent, including Software | | |
| Purchase of; 150 VOIP (voice over internet protocol) Phones in 150 Laptops/PCs 6 Rugged Laptops for Energy Meters 60 Monitors 60 Docking Stations 5 Ragged handheld terminals with Thermal printers Assorted ICT equipment Total Output Cost(Ushs Thousand) | stallation | ICT equipment not yet delivered | | 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 4,000,000 |
| Gou Dev't: | 1,800,000 | | 0 | 4,000,000 |
| Ext Fin: | 1,000,000 | | 0 | 4,000,000 |
| A.I.A: | 0 | | 0 | 0 |
| Budget Output: 06 06 77 Purchase of Specialised | | & Equipment | _ | · · |
| Purchase of: Mobile volume proving unit. Aflatoxin Rapid Test Kit (Perkin Elmer brand). Bench top Moisture analyzer's. X-Ray Fluorescence device. Clamp meter. Vehicle Exhaust Gas Analyzer. VHF and UHF Communication System. Assorted laboratory equipment. | Transfer of the second of the | The following were purchased; 1. Ultrasonic bath 2. Culture Media and related supplements 3. Petri dishes 4. Absolute Ethanol 5. Cleaning aides 6. Other consumables 7. Proficiency Testing Samples 8. Crucibles, Silica 9. Gas Chromatography equipment with FID, Electron Capture Detector (Micro ECD), and Pulsed Flame Photometric Detector (PFPD); Supplied with; a) Combined Nitrogen gas and Zero Air b) Generator c) Hydrogen gas generator d) UPS with power extension batteries e) A Liquid Auto injector as part of the equipment 10. Liquid fuel verification stickers (in pairs) under framework contract 11. Verification seals for flowmeters and fuel dispensers under framework contract | | Procurement of; 1) Ion Chromatograph mass spectrometer (ICMS) 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 |
| Total Output Cost(Ushs Thousand) | 3,000,000 | 225,5 | 94 | 4,000,000 |

| Gou Dev't: | 3,000,000 | 225,594 | 4,000,000 |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |
| Budget Output: 06 06 78 Purchase of O | ffice and Residential | Furniture and Fittings | |
| Assorted Furniture and fittings Procured (boardroom chairs & tables, laboratory furnishing Laboratories Replacement of old furniture | | The following items were purchased; 1) 1 Committee Room 44 Sqm (6.5X 6.1) at Sample Reception BuildingTable-10 Seater 2) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3): 10 Seater (Hardwood with power outlet) 3) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3):10 Seater (Hard wood with power outlet) 3) 1 Committee Room Ground Floor at the Labs 52 Sqms space (8.2X 6.3):10 Seater (Hard wood with power outlets of the seater of the seater of the space (8.2X 6.3):10 Seater (Hard wood with power outlets of the seater of the seater outlets of the seater of the seater outlets (8.2X 6.3):10 Seater (Hard wood with power outlets of 7 Specialized work top Energy Meters (9.2 Laboratory Island Bench (8.3) 7 Trolley for Sample reception (9.3) 7 Lockable office cabinets (10.3) 5 Chemical storage rack (11.3) 2 Movable racks for energy Meter used to move meter from the store to the Testing room and for offloading truck. (12.3) 14 Wooden Pallets for filing Cabin Standards due to rust. (13.3) 10 14 Units (Single), Adjustable shelves after 25mm, Open type with 7 Shelf levels. (14.3) 10 18 Units (Double), Adjustable shelves (15.3) 10 Anti-vibration tables for analytical balances (16.3) 70 Stainless Steel Laboratory adjustable Stools (17.3) 25 Stainless steel trolleys | 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 |
| Total Output Cost(Ushs Thousand) | 1,002,915 | 119,697 | 1,000,000 |
| Gou Dev't: | 1,002,915 | 119,697 | 1,000,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1. Limited staff numbers with reference to existing demands in regards to implementing the Distinctive Mark regulation. This challenge can be solved through improvement of the wage bill for UNBS to enable recruitment of additional staff.
- 2. Delayed release of funds and disbursement of funds less than the budget (budget shortfalls) which interferes with planned execution of the mandate. This can be solved through timely release of all funds budgeted for UNBS.
- 3. Shortage of field vehicles to run UNBS field activities. The available fleet is also ageing that leads to constant breakdown. This can be solved through purchase of more field vehicles to enable field staff traverse the country to carry out audits and inspections.
- 4. High prevalence of substandard goods on the market. This can be solved through empowering the field surveillance teams to fully enforce the standards. This can be achieved through additional staff, equipment, storage facilities and field vehicles to support their activities. Strengthening collaborations between local government authorities and increased media presence to sensitize the general public and create awareness.
- 5. Limited coverage of UNBS decentralized services. Scaling up decentralization of all UNBS services to regional offices and equipping them to adequately handle all the districts within their jurisdiction.

Plans to improve Vote Performance

- 1. The continuous automation of UNBS core processes will improve service delivery by reducing the turnaround time of service provision, and increase accountability.
- 2. Decentralization of UNBS services to other regions. This will enable the different categories of people to access UNBS services

without necessarily coming to the Head office hence reducing the cost of doing business.

- 3. Continuous collaboration with other MDAs will increase productivity and enhance shared responsibility towards improving service delivery by government institutions to all citizens.
- 4. Alignment of strategies and annual work plans to NDP 111 objectives and programs to enable consistency in Planning and Budgeting.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| Objective : | HIV/AIDS prevention among staff |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Issue of Concern: | HIV/AIDS prevention among staff |
| Planned Interventions : | Medical camp to provide HIV testing and counselling services to all staff. HIV/AIDS awareness including in OSH training |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | No of staff trained in OSH |
| Issue Type: | Gender |
| Objective : | Mainstreaming gender and equity in planning and budgeting |
| Issue of Concern: | Mainstreaming gender and equity in planning and budgeting |
| Planned Interventions : | Gender and equity interventions incorporated in departmental work plans Carry out product certification in all the regions of the country |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | Gender and equity incorporated in workplans and budgets |
| Issue Type: | Enviroment |
| Objective : | Implementation of environmental management system |
| Issue of Concern: | Implementation of environmental management system |
| Planned Interventions: | Onsite and offsite training of MSMEs in Good Manufacturing Practices and Good Hygiene Practices (GMP/GHP). Developing environment responsive standards. Certification companies in environmental management system. |
| Budget Allocation (Billion): | 0.200 |
| Performance Indicators: | Number of MSMEs trained in GMP/GHP Practices. 2.Number of environment responsive standards developed. 3.Number of companies implementing the environmental management system |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|----------------------------------------------------------------|--------------|-------------------------------------|-----------------------------------|
| Principal Standards officer | UNBS 4 | 60 | 35 |
| Standards officer | UNBS 6 | 350 | 249 |
| Executive Director | UNBS1 | 1 | 0 |
| Deputy Executive Director Compliance | UNBS2 | 1 | 1 |
| Deputy Executive Director Management and Financial services | UNBS2 | 1 | 1 |
| Deputy Executive Director Standards | UNBS2 | 1 | 1 |
| Legal counsel | UNBS3 | 1 | 1 |
| Manager Audit | UNBS3 | 1 | 1 |
| Manager Certification | UNBS3 | 1 | 1 |
| Manager Finance and Administration | UNBS3 | 1 | 1 |
| Manager Human resources | UNBS3 | 1 | 1 |
| Manager ICT | UNBS3 | 1 | 1 |
| Manager Imports Inspection | UNBS3 | 1 | 1 |
| Manager Legal Metrology | UNBS3 | 1 | 1 |
| Manager National Metrology Laboratory | UNBS3 | 1 | 1 |
| Manager Standards | UNBS3 | 1 | 1 |
| Manager Surveillance | UNBS3 | 1 | 1 |
| Manager Testing | UNBS3 | 1 | 1 |
| Senior Standards Officer | UNBS5 | 136 | 64 |
| Assistant Inspector | UNBS7 | 22 | 12 |
| Office Assistant | UNBS7 | 9 | 9 |
| Technician | UNBS8 | 46 | 41 |

Table 13.2 Staff Recruitment Plan

| Post Title | Salalry Scale | No. Of Approved Posts | No Of Filled Posts | Vacant Posts | No. of Posts Cleared for Filling FY2021/22 | Gross Salary Per Month (UGX) | Total Annual Salary (UGX) |
|--------------------------|------------------|-----------------------------|-----------------------|-----------------|-----------------------------------------------------|------------------------------------|---------------------------------|
| Executive Director | UNBS1 | 1 | 0 | 1 | 1 | 25,000,000 | 300,000,000 |
| Senior Standards Officer | UNBS5 | 136 | 64 | 72 | 1 | 5,000,000 | 60,000,000 |
| Standards officer | UNBS 6 | 350 | 249 | 101 | 3 | 10,500,000 | 126,000,000 |
| Technician | UNBS8 | 46 | 41 | 5 | 2 | 2,200,000 | 26,400,000 |
| Total | | 533 | 354 | 179 | 7 | 42,700,000 | 512,400,000 |