

Vote: 154 Uganda National Bureau of Standards

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 154 Uganda National Bureau of Standards

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.765	4.324	4.324	4.324	75.0%	75.0%	100.0%
Recurrent Non Wage	3.484	1.173	1.173	1.168	33.7%	33.5%	99.6%
Development GoU	3.280	1.078	1.078	1.027	32.9%	31.3%	95.2%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.528	6.574	6.574	6.518	52.5%	52.0%	99.1%
Total GoU+Donor (MTEF)	12.528	N/A	6.574	6.518	52.5%	52.0%	99.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	12.528	6.574	6.574	6.518	52.5%	52.0%	99.1%
<i>(iii) Non Tax Revenue</i>	8.200	N/A	6.223	6.105	75.9%	74.4%	98.1%
Grand Total	20.728	6.574	12.797	12.623	61.7%	60.9%	98.6%
Excluding Taxes, Arrears	20.728	6.574	12.797	12.623	61.7%	60.9%	98.6%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	20.73	12.80	12.62	61.7%	60.9%	98.6%
Total For Vote	20.73	12.80	12.62	61.7%	60.9%	98.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The overall variance was due to budget cuts on Non Wage

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 154 Uganda National Bureau of Standards

QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202 Development of Standards			
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	256 standards developed, harmonized and adopted	The variation is attributed to increased collaboration with other Government agencies/Departments and Development Partners which include Ministry of Energy and Mineral Development (MEND) and Trade Mark East Africa(TMEA)
<i>Performance Indicators:</i>			
No. of standards harmonized	120	256	
No. of standards developed	120	256	
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.112	% Budget Spent: 40.7%
Output: 065203 Quality Assurance of goods & Lab Testing			
<i>Description of Performance:</i>	outputs are as below	. 528 Product certification Permits were issued 10 Systems permit was issued 710 market inspections were conducted Under Quality Import Inspections department key outputs are as below: 64322 import consignments were inspected. Under Testing department key outputs are as below 7183 samples tested by UNBS Testing department in nakawa head office 7,200 samples tested by UNBS Testing department in nakawa head office Maintain accreditation of 2 laboratories	For product and systems certification the variation is due to market demand for certified products and management systems . The demand is growing and many companies were able to close identified non conformities on time.. Continued growth of PVoC program . The growth is largely attributed to ; PVoC figures since the destination figures are more or less the same as last year.. Also the role out of Asycuda World as an imports targeting tool for UNBS and increased cooperation from URA not to release those consignments not cleared by UNBS inspection on Asycuda World has led to increased compliance with regard to import clearance hence the increased numbers.
<i>Performance Indicators:</i>			
No. of samples tested	7,200	7183	
No. of Products certified	500	528	
No. of imported goods consignments inspected	50,000	64322	
<i>Output Cost:</i>	UShs Bn: 1.327	UShs Bn: 0.556	% Budget Spent: 41.9%
Output: 065204 Calibration and verification of equipment			

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Under Legal Metrology: 540,000 instruments of weights and measures verified Under National Metrology: Calibration of 1,200 equipment	508,069 instruments of weights and measures were verified Under National Metrology: 1218 equipment were calibrated	Increased demand for the respective services by the Industry. Under legal metrology the variation is due too increased complaine by the Industry.
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	2	
No. of instruments for weights and measures verified	540,000	508069	
No. of equipment calibrated	1,200	1218	
<i>Output Cost:</i>	US\$ Bn: 0.856	US\$ Bn: 0.493	% Budget Spent: 57.6%
Vote Function Cost	US\$ Bn: 20.728	US\$ Bn: 12.623	% Budget Spent: 60.9%
Cost of Vote Services:	US\$ Bn: 20.728	US\$ Bn: 12.623	% Budget Spent: 60.9%

* Excluding Taxes and Arrears

Failure to get the funds budgeted for under Non Wage and Domestic Development will create arrears for the Institution for the FY 2016/17.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 06 52 Quality Assurance and Standards Development		
Lobby for increased funding from Government.	There was adjustment in UNBS MTEF for FY2016/17 by 1.5 billion to promote Quality Assurance and Certification of MSME to support exports.	Government recognises UNBS effort in promoting Quality products.
Lobbying development partners for support.	The Institution has had support from Trade Mark East Africa and QUISP Programme under MTIC. The two have provided some specialised equipment for testing of samples and ICT hardware.	More equipment is needed for specialised testing of samples and ICT infrastructure.
Engage Government to increase wage bill and approve recruitment of additional staff.	The wage bill for FY 2016/17 was increased by UGX 591,000,000.	The increment caters for 18 permanent staff and yet the Institution requires 200 extra staff.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	12.53	6.57	6.52	52.5%	52.0%	99.1%
<i>Class: Outputs Provided</i>	9.10	5.50	5.49	60.4%	60.4%	99.9%
065201 Administration	8.27	5.27	5.27	63.7%	63.7%	99.9%

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QUARTER 3: Highlights of Vote Performance

065202	Development of Standards	0.18	0.04	0.04	22.7%	22.4%	99.0%
065203	Quality Assurance of goods & Lab Testing	0.47	0.14	0.14	30.6%	30.4%	99.1%
065204	Calibration and verification of equipment	0.10	0.03	0.02	25.7%	24.7%	96.5%
065205	Increase public awareness to quality and standardisation (SQMT) issues	0.08	0.02	0.02	21.0%	21.8%	103.7%
<i>Class: Outputs Funded</i>		<i>0.15</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
065251	Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>		<i>3.28</i>	<i>1.08</i>	<i>1.03</i>	<i>32.9%</i>	<i>31.3%</i>	<i>95.2%</i>
065272	Government Buildings and Administrative Infrastructure	2.80	0.85	0.85	30.3%	30.3%	100.0%
065275	Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.15	100.1%	78.1%	78.0%
065276	Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.01	0.0%	8.2%	N/A
065277	Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
065278	Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.02	48.2%	22.9%	47.6%
Total For Vote		12.53	6.57	6.52	52.5%	52.0%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.10	5.50	5.49	60.4%	60.4%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	4.32	4.32	75.0%	75.0%	100.0%
211103 Allowances	0.10	0.03	0.02	25.0%	25.0%	99.8%
212101 Social Security Contributions	0.58	0.43	0.43	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.40	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.30	0.14	0.14	46.2%	46.2%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	21.0%	21.8%	103.7%
221003 Staff Training	0.18	0.03	0.02	13.9%	13.7%	98.8%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	23.2%	22.7%	97.8%
222001 Telecommunications	0.08	0.03	0.03	35.0%	34.9%	99.8%
223003 Rent – (Produced Assets) to private entities	0.20	0.03	0.03	16.7%	16.7%	100.0%
223005 Electricity	0.07	0.05	0.05	78.8%	74.6%	94.6%
223006 Water	0.04	0.03	0.03	82.8%	82.8%	100.0%
224001 Medical and Agricultural supplies	0.18	0.10	0.10	53.9%	53.2%	98.7%
227001 Travel inland	0.24	0.01	0.01	3.4%	3.1%	92.2%
227002 Travel abroad	0.03	0.02	0.02	70.0%	68.9%	98.4%
227004 Fuel, Lubricants and Oils	0.22	0.10	0.10	45.9%	45.9%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.14	0.05	0.04	32.1%	32.0%	99.7%
Output Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	N/A
262101 Contributions to International Organisations (Curre	0.15	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.28	1.08	1.03	32.9%	31.3%	95.2%
312101 Non-Residential Buildings	2.80	0.85	0.85	30.3%	30.3%	100.0%
312201 Transport Equipment	0.19	0.16	0.13	84.3%	68.1%	80.8%
312202 Machinery and Equipment	0.21	0.03	0.03	14.3%	14.1%	98.6%
312203 Furniture & Fixtures	0.08	0.04	0.02	48.2%	22.9%	47.6%
Grand Total:	12.53	6.57	6.52	52.5%	52.0%	99.1%
Total Excluding Taxes and Arrears:	12.53	6.57	6.52	52.5%	52.0%	99.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

				Released	Open	Open
VF:0652 Quality Assurance and Standards Development	12.53	6.57	6.52	52.5%	52.0%	99.1%
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	5.50	5.49	59.4%	59.4%	99.9%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	1.08	1.03	32.9%	31.3%	95.2%
Total For Vote	12.53	6.57	6.52	52.5%	52.0%	99.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

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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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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	Paid for International standards organisation (ISO), OILM and ARSO	Item	Spent
		262101 Contributions to International Organisations (Current)	64,552

Reasons for Variation in performance

Budget shortfall affected payments to other Organisations

Total	64,552
Wage Recurrent	0
Non Wage Recurrent	0
NTR	64,552

Outputs Provided

Output: 06 5201 Administration

Payment of Salaries to 240 staff.	Payment of Salaries to 240 staff.	Item	Spent
Payment of Rent & Utilities	Payment of Rent & Utilities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,490,470
Implementation of Human Resource Audit findings.	Implementation of Human Resource Audit findings.	211103 Allowances	418,700
Medical Insurance to 240 staff & their dependants.	Medical Insurance to 240 staff & their dependants.	212101 Social Security Contributions	698,403
Payment of terminal & death benefits where applicable.	Payment of terminal & death benefits where applicable.	213003 Retrenchment costs	25,000
Shifting some departments to UNBS new home at Bweyogerere.	Shifting some departments to UNBS new home at Bweyogerere.	213004 Gratuity Expenses	188,330
Payment of gratuity to contract staff.	Payment of gratuity to contract staff.	221002 Workshops and Seminars	63,800
Capacity building and professional development of UNBS staff.	Capacity building and professional development of UNBS staff.	221009 Welfare and Entertainment	287,500
Providing staff welfare and office supplies.	Providing staff welfare and office supplies.	221011 Printing, Stationery, Photocopying and Binding	45,113
Office and equipment maintenance.	Office and equipment maintenance.	222001 Telecommunications	113,904
		222002 Postage and Courier	6,542
		223003 Rent – (Produced Assets) to private entities	45,485
		223004 Guard and Security services	75,889
		223005 Electricity	48,500
		223006 Water	33,134
		224004 Cleaning and Sanitation	226,818
		225001 Consultancy Services- Short term	54,983
		226001 Insurances	60,000
		227001 Travel inland	40,788
		227002 Travel abroad	78,500
		227004 Fuel, Lubricants and Oils	107,919
		228002 Maintenance - Vehicles	190,371
		228003 Maintenance – Machinery, Equipment & Furniture	104,656

Reasons for Variation in performance

The variation is due to a staff who left the Bureau

Total	9,836,363
Wage Recurrent	4,323,524

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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
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

<i>Non Wage Recurrent</i>	943,292
<i>NTR</i>	4,569,546

Output: 06 5202 Development of Standards

120 standards developed, harmonized and adopted	256 standards developed, harmonized and adopted	<i>Item</i>	<i>Spent</i>
		211103 Allowances	33,577
		221009 Welfare and Entertainment	9,000
		227002 Travel abroad	53,167

Reasons for Variation in performance

The high output is attributed to increased collaboration with other Government Departments /Agencies and development Partners i.e Ministry of Energy and Mineral Development (MEND) and Trade Mark East Africa(TMEA).

No output was reported in Q3 has work was still in progress.

Total	111,630
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	40,843
<i>NTR</i>	70,787

Output: 06 5203 Quality Assurance of goods & Lab Testing

Under Quality Assurance department key outputs are as below	528 product certification permits were issued.	<i>Item</i>	<i>Spent</i>
500 Product certification Permits issued	10 system certification permits were issued.	221009 Welfare and Entertainment	79,500
20 Systems permits issued	710 consumer product safety (market) inspections were conducted.	221011 Printing, Stationery, Photocopying and Binding	49,680
1,000 market inspections conducted	64,322 import consignments were inspected.	224001 Medical and Agricultural supplies	218,232
		227001 Travel inland	66,808
		227004 Fuel, Lubricants and Oils	50,550

Under Quality Import Inspections department key outputs are as below

50,000 import consignments inspected.

Under Testing department key outputs are as below

7,200 samples tested by UNBS Testing department in Nakawa Head Office

Maintain accreditation of 2 Laboratories

Reasons for Variation in performance

Under Product Certification;

Market demand for certified products and management systems is growing and many companies were able to close non conformities on time.

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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	<i>US\$ Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Under Imports Inspection;

There has been increased compliance with PVoC program . Furthermore, collaboration with URA through the role out of Asycuda World as an imports targeting tool for UNBS has led to increased compliance with, hence the increased numbers.

Under Laboratory Testing,

There has been increased demand for testing services by MSMEs who are seeking certification of their products. Furthermore, routine testing of samples for imported products has increased due to market monitoring activities.

Total	555,853
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>141,466</i>
<i>NTR</i>	<i>414,387</i>

Output: 06 5204 Calibration and verification of equipment

		<i>Item</i>	<i>Spent</i>
Under Legal Metrology:	508,069 Instruments of weights and measures were verified.	221009 Welfare and Entertainment	36,000
540,000 instruments of weights and measures verified		227001 Travel inland	432,228
	1218 equipment were calibrated	227002 Travel abroad	20,906
Under National Metrology:		227004 Fuel, Lubricants and Oils	3,527

Calibration of 1,200 equipment

Reasons for Variation in performance

Better performance under Legal Metrology is a result of increased compliance by the Industry.,

For National Metrology better performance is a result of increased demand for calibration services by the Industry.

Total	492,662
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,600</i>
<i>NTR</i>	<i>468,061</i>

Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

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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
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
12 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.	13 meetings for stakeholder engagements	221001 Advertising and Public Relations	98,829

20 Media appearances on issues of quality and standards

75 media appearances

Reasons for Variation in performance

Better performance is a result of additional support by other partners i.e QUISP Program under MTIC.

Total	98,829
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,445
<i>NTR</i>	81,384

Development Projects

Project 0253 Support to UNBS

Capital Purchases

Output: 06 5272 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	i) Completion of Administration Block. ii) Construction of Gate house. iii) Electrical installation iv) Mechanical installation v) Air conditioning and Installation vi) Installation of lifts vii) Construction of Boundary wall. viii) External works. ix) Construction of Warehouse	312101 Non-Residential Buildings	1,285,587

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 slowed down progress of works on site.

Total	1,285,587
<i>GoU Development</i>	849,479
<i>External Financing</i>	0
<i>NTR</i>	436,108

Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment

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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	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

Purchase of 2 Field Vehicle (Pickup)	Only one vehicle was procured.	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 129,283
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Reasons for Variation in performance

The Budget was not adequate to procure 2 vehicles

Total	148,199
<i>GoU Development</i>	148,199
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

Procurement and upgrade of ICT equipment No procurement was undertaken

Installation & management of Antivirus Software

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 affected planned procurements.

Total	10,651
<i>GoU Development</i>	10,651
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5277 Purchase of Specialised Machinery & Equipment

Procurement of specialized equipment. No procurement was undertaken

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 affected the planned procurements

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

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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	<i>UShs Thousand</i>
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

		<i>Item</i>	<i>Spent</i>
Replacement of old furniture and fittings	No procurement was undertaken	312203 Furniture & Fixtures	18,349

Reasons for Variation in performance

Budget shortfall affected planned procurements

Total	18,349
<i>GoU Development</i>	18,349
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	12,622,674
<i>Wage Recurrent</i>	4,323,524
<i>Non Wage Recurrent</i>	1,167,646
<i>GoU Development</i>	1,026,678
<i>External Financing</i>	0
<i>NTR</i>	6,104,826

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 06 5251 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)

Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	Paid for International standards organisation (ISO), OILM and ARSO	Item	Spent
		262101 Contributions to International Organisations (Current)	35,867

Reasons for Variation in performance

Budget shortfall affected payments to other Organisations

Total	35,867
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	35,867

Outputs Provided

Output: 06 5201 Administration

Payment of Salaries to 240 staff.	Payment of Salaries to 240 staff.	Item	Spent
Payment of Rent & Utilities	Payment of Rent & Utilities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,215,837
Implementation of Human Resource Audit findings.	Implementation of Human Resource Audit findings.	211103 Allowances	154,300
Medical Insurance to 240 staff & their dependants.	Medical Insurance to 240 staff & their dependants.	212101 Social Security Contributions	222,117
Payment of terminal & death benefits where applicable.	Payment of terminal & death benefits where applicable.	213003 Retrenchment costs	3,396
Shifting some departments to UNBS new home at Bweyogerere.	Shifting some departments to UNBS new home at Bweyogerere.	213004 Gratuity Expenses	9,731
Payment of gratuity to contract staff.	Payment of gratuity to contract staff.	221002 Workshops and Seminars	16,640
Capacity building and professional development of UNBS staff.	Capacity building and professional development of UNBS staff.	221009 Welfare and Entertainment	80,000
Providing staff welfare and office supplies.	Providing staff welfare and office supplies.	221011 Printing, Stationery, Photocopying and Binding	26,273
Office and equipment maintenance.	Office and equipment maintenance.	222001 Telecommunications	65,408
		222002 Postage and Courier	6,292
		223003 Rent – (Produced Assets) to private entities	6,322
		223004 Guard and Security services	30,000
		223005 Electricity	14,750
		223006 Water	7,515
		224004 Cleaning and Sanitation	199,961
		225001 Consultancy Services- Short term	5,983
		226001 Insurances	15,000
		227001 Travel inland	12,788
		227002 Travel abroad	8,630
		227004 Fuel, Lubricants and Oils	16,825
		228002 Maintenance - Vehicles	101,564
		228003 Maintenance – Machinery, Equipment & Furniture	26,625

Reasons for Variation in performance

The variation is due to a staff who left the Bureau

Total	3,245,957
<i>Wage Recurrent</i>	1,441,175

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

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Non Wage Recurrent 171,754
NTR 1,633,028

Output: 06 5202 Development of Standards

30 standards developed, harmonized and adopted None

Reasons for Variation in performance

The high output is attributed to increased collaboration with other Government Departments /Agencies and development Partners i.e Ministry of Energy and Mineral Development (MEND) and Trade Mark East Africa(TMEA).

No output was reported in Q3 has work was still in progress.

Item	Spent
211103 Allowances	3,232
221009 Welfare and Entertainment	3,000
227002 Travel abroad	23,496

Total 29,728
Wage Recurrent 0
Non Wage Recurrent 0
NTR 29,728

Output: 06 5203 Quality Assurance of goods & Lab Testing

125 Product certification Permits issued	142 Product certification Permits were issued
5 Systems permits issued	1 Systems permit was issued
250 market inspections conducted	235 market inspections were conducted
Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department key outputs are as below
12500 import consignments inspected.	22,819 import consignments were inspected.
Under Testing department key outputs are as below	Under Testing department key outputs are as below
1800 samples tested by UNBS Testing department in Nakawa Head Office	2468 samples were tested by UNBS Testing department in Nakawa Head Office
Maintain accreditation of 2 Laboratories	Quality management system is place

Reasons for Variation in performance

Under Product Certification;

Market demand for certified products and management systems is growing and many companies were able to close non conformities on time.

Under Import ts Inspection;

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
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US\$ Thousand

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

There has been increased compliance with PVoC program . Furthermore, collaboration with URA through the role out of Asycuda World as an imports targeting tool for UNBS has led to increased compliance with, hence the increased numbers.

Under Laboratory Testing,

There has been increased demand for testing services by MSMEs who are seeking certification of their products. Furthermore, routine testing of samples for imported products has increased due to market monitoring activities.

Total	138,958
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	138,958

Output: 06 5204 Calibration and verification of equipment

		<i>Item</i>	<i>Spent</i>
135,000 instruments of weights and measures verified	149, 069 instruments of weights and measures were verified.	221009 Welfare and Entertainment	12,000
Under National Metrology:		227001 Travel inland	100,854
		227002 Travel abroad	2,431
Calibration of 300 equipment	466 equipment were calibrated.	227004 Fuel, Lubricants and Oils	474

Reasons for Variation in performance

Better performance under Legal Metrology is a result of increased compliance by the Industry.,

For National Metrology better performance is a result of increased demand for calibration services by the Industry.

Total	115,759
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	115,759

Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues

		<i>Item</i>	<i>Spent</i>
4 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.	I meeting for stakeholder engagement	221001 Advertising and Public Relations	22,232
5 Media appearances on issues of quality and standards	38 media appearances		

Reasons for Variation in performance

Better performance is a result of additional support by other partners i.e

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
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UShs Thousand

Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

QUISP Program under MTIC.

Total	22,232
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	848
<i>NTR</i>	21,384

Development Projects

Project 0253 Support to UNBS

Capital Purchases

Output: 06 5272 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	i) Completion of Administration Block. li) Construction of Gate house. Iii) Electrical installation iv) Mechanical installation v) Air conditioning and Installation vi) Installation of lifts vii) Construction of Boundary wall. Viii) External works. Ix) Construction of Warehouse	312101 Non-Residential Buildings 49,198

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 slowed down progress of works on site.

Total	49,198
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	49,198

Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment

	<i>Item</i>	<i>Spent</i>
Purchase of 2 Field Vehicle (Pickup)	Only 1 Vehicle was procured	
	312201 Transport Equipment	129,283

Reasons for Variation in performance

The Budget was not adequate to procure 2 vehicles

Total	129,283
<i>GoU Development</i>	129,283
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

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
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UShs Thousand

Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

Procurement and upgrade of ICT equipment No procurement was undertaken

Installation & management of Antivirus Software

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 affected planned procurements.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5277 Purchase of Specialised Machinery & Equipment

Procurement of specialized equipment. No procurement was undertaken

Reasons for Variation in performance

Budget shortfall during Q2 and Q3 affected the planned procurements

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

Replacement of old furniture and fittings No procurement was undertaken

Item	Spent
312203 Furniture & Fixtures	4,828

Reasons for Variation in performance

Budget shortfall affected planned procurements

Total	4,828
<i>GoU Development</i>	4,828
<i>External Financing</i>	0
<i>NTR</i>	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 <i>UShs Thousand</i>
		GRAND TOTAL 3,771,810
		<i>Wage Recurrent</i> 1,441,175
		<i>Non Wage Recurrent</i> 172,602
		<i>GoU Development</i> 134,111
		<i>External Financing</i> 0
		NTR 2,023,921

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Membership to International Organisations such as ISO, ARSO, OIML, IEC and SADC MET	262101 Contributions to International Organisations (Current)	5,448	32,680	38,128
	Total	5,448	32,680	38,128
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	32,680	32,680
	<i>NTR</i>	5,448	0	5,448

Outputs Provided

Output: 06 5201 Administration

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Payment of Salaries to 240 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,881	2,086,366	2,097,247
	212101 Social Security Contributions	1,789	203,637	205,426
Payment of Rent & Utilities	213004 Gratuity Expenses	170	185,000	185,170
	221003 Staff Training	289	0	289
Implementation of Human Resource Audit findings.	222001 Telecommunications	6,889	36,000	42,889
	223003 Rent – (Produced Assets) to private entities	8,700	103,000	111,700
Medical Insurance to 240 staff & their dependants.	223005 Electricity	2,750	13,750	16,500
	223006 Water	0	6,866	6,866
	228002 Maintenance - Vehicles	15,470	86,400	101,870
Payment of terminal & death benefits where applicable.	Total	84,425	3,203,119	3,287,544
	<i>Wage Recurrent</i>	0	1,441,175	1,441,175
Shifting some departments to UNBS new home at Bweyogerere.				
Payment of gratuity to contract staff.				
Capacity building and professional development of UNBS staff.				
Providing staff welfare and office supplies.				
Office and equipment maintenance.	<i>Non Wage Recurrent</i>	3,227	525,133	528,360
	<i>NTR</i>	81,198	1,236,811	1,318,009

Output: 06 5202 Development of Standards

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
30 standards developed, harmonized and adopted	221007 Books, Periodicals & Newspapers	365	34,600	34,965
	Total	2,983	53,237	56,220
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	407	34,600	35,007
	<i>NTR</i>	2,576	18,637	21,213

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes

Programme 01 Headquarters

Output: 06 5203 Quality Assurance of goods & Lab Testing

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
125 Product certification Permits issued	224001 Medical and Agricultural supplies	29,692	500	30,192
5 Systems permits issued		Total 29,121	342,250	371,371
250 market inspections conducted		<i>Wage Recurrent</i> 0	0	0
Under Quality Import Inspections department key outputs are as below				
12500 import consignments inspected.				
Under Testing department key outputs are as below				
1800 samples tested by UNBS Testing department in Nakawa Head Office				
Maintain accreditation of 2 Laboratories		<i>Non Wage Recurrent</i> 1,222	0	1,222
		<i>NTR</i> 27,899	342,250	370,149

Output: 06 5204 Calibration and verification of equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
135,000 instruments of weights and measures verified	227001 Travel inland	-228	276,000	275,772
	227004 Fuel, Lubricants and Oils	73	40,000	40,073
Under National Metrology:		Total 1,438	328,000	329,438
Calibration of 300 equipment		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 900	40,000	40,900
		<i>NTR</i> 539	288,000	288,539

Output: 06 5205 Stakeholder engagements to create awareness on Quality & Standards

4 Meetings, seminars, public dialogues and promotions held on issues of quality and standards.		Total -103	40,000	39,897
		<i>Wage Recurrent</i> 0	0	0
5 Media appearances on issues of quality and standards		<i>Non Wage Recurrent</i> -617	0	-617
		<i>NTR</i> 514	40,000	40,514

Development Projects

Project 0253 Support to UNBS

Capital Purchases

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0652 Quality Assurance and Standards Development

Development Projects

Project 0253 Support to UNBS

Output: 06 5272 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	312101 Non-Residential Buildings	0	1,590,000	1,590,000
Total	0	1,590,000	1,590,000	
<i>GoU Development</i>	0	1,540,000	1,540,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	50,000	50,000	

Output: 06 5275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of 2 field vehicles	312201 Transport Equipment	30,717	0	30,717
	312202 Machinery and Equipment	11,085	0	11,085
Total	41,801	0	41,801	
<i>GoU Development</i>	41,801	0	41,801	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 06 5276 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of office and ICT equipment including software	312202 Machinery and Equipment	-10,651	100,000	89,349
Total	-10,651	100,000	89,349	
<i>GoU Development</i>	-10,651	100,000	89,349	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 06 5277 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of specialised machinery and equipment	312202 Machinery and Equipment	0	80,000	80,000
Total	0	80,000	80,000	
<i>GoU Development</i>	0	80,000	80,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Purchase of furniture and fittings	312203 Furniture & Fixtures	20,172	41,399	61,571
Total	20,172	41,399	61,571	
<i>GoU Development</i>	20,172	41,399	61,571	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			<i>US\$ Thousand</i>
	GRAND TOTAL	174,635	5,810,685	6,251,325
	<i>Wage Recurrent</i>	0	1,441,175	1,441,175
	<i>Non Wage Recurrent</i>	5,139	632,413	637,552
	<i>GoU Development</i>	51,322	1,761,399	1,441,175
	<i>External Financing</i>	0	0	637,552
	<i>NTR</i>	118,174	1,975,698	2,093,872

Vote: 154 Uganda National Bureau of Standards

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0652 Quality Assurance and Standards Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0652 Quality Assurance and Standards Development		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0253 Support to UNBS	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0652 Quality Assurance and Standards Development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In