

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.856	23.856	23.855	100.0 %	100.0 %	100.0 %
	Non-Wage	12.833	18.172	18.133	142.0 %	141.3 %	99.8 %
Dev.	GoU	4.592	4.592	3.199	69.7 %	69.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		41.280	46.619	45.226	109.6 %	109.5 %	99.9 %
Total GoU+Ext Fin (MTEF)		41.280	46.619	45.226	109.6 %	109.5 %	99.9 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		41.280	46.619	45.226	109.6 %	109.5 %	99.9 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		41.280	46.619	45.226	109.6 %	109.5 %	99.9 %
Total Vote Budget Excluding Arrears		41.280	46.619	45.226	109.6 %	109.5 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0%</b>
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0%
<b>Programme:04 Manufacturing</b>	<b>4.234</b>	<b>4.234</b>	<b>4.234</b>	<b>4.211</b>	<b>100.0 %</b>	<b>99.5 %</b>	<b>99.5%</b>
Sub SubProgramme:02 Standards and Measurements’ enforcement	3.516	3.516	3.516	3.502	100.0 %	99.6 %	99.6%
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	0.718	0.718	0.718	0.709	100.0 %	98.7 %	98.7%
<b>Programme:07 Private Sector Development</b>	<b>35.936</b>	<b>41.275</b>	<b>39.881</b>	<b>39.866</b>	<b>111.0 %</b>	<b>110.9 %</b>	<b>100.0%</b>
Sub SubProgramme:01 General Administration and Support Services	27.048	32.387	32.387	32.381	119.7 %	119.7 %	100.0%
Sub SubProgramme:02 Standards and Measurements’ enforcement	1.297	1.297	1.296	1.295	99.9 %	99.9 %	99.9%
Sub SubProgramme:03 Standards development	0.706	0.706	0.706	0.701	100.0 %	99.3 %	99.3%
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	6.885	6.885	5.492	5.489	79.8 %	79.7 %	99.9%
<b>Total for the Vote</b>	<b>41.280</b>	<b>46.619</b>	<b>45.225</b>	<b>45.187</b>	<b>109.6 %</b>	<b>109.5 %</b>	<b>99.9 %</b>

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of certification permits issued	Number	6000	4886
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Department:002 Public relations and marketing			
Budget Output: 100001 Sensitisation on Standardisation			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of stakehoders engaged	Number	10000000	1500
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Department:001 Legal Metrology			
Budget Output: 100002 Verification of Trade Equipment			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of equipment verified	Number	1600000	924692

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Programme:04 Manufacturing			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Department:002 Imports inspection			
Budget Output: 100003 Inspection of import consignments			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of consignments inspected	Number	192500	282886
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of items procured	Number	1500	806
Unqualified audited accounts	Text	Yes	Yes
Department:002 Human resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of staff administered	Number	500	492
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Department:003 Market surveillance			
Budget Output: 190028 Market Surveillance Inspections			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of market outlets inspected	Number	9000	4537

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:03 Standards development			
<b>Department:001 Standards</b>			
Budget Output: 190029 Development of Standards			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of standards developed	Number	600	272
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
<b>Department:004 National Metrology Laboratory</b>			
Budget Output: 190030 Calibration of Trade Equipment			
<b>PIAP Output: 07010201 An overarching local content policy framework developed</b>			
<b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of equipment calibrated	Number	6600	5678
<b>Project:1675 Retooling of Uganda National Bureau of Standards</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of items procured	Number	9358	500
Number of square meters constructed	Number	50	0
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
<b>Department:005 Testing</b>			
Budget Output: 190031 Testing of Product Samples			
<b>PIAP Output: 07030207 Research and innovation strengthened for MSMEs</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Number of samples tested	Number	30000	25287

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## Performance highlights for the Quarter

- 1) Product/system Certification: 1146 product and 13 system certification permits were issued
- 2) National Metrology Laboratory: 1313 industrial equipment were calibrated. The calibrations 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; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements. 3)Product Testing: 6528 product samples were tested.
- 4) Standards development. 117 Final Draft Uganda Standards (FDUS) were developed pending presentation to the National Standards Council (NSC) for approval.
- 5) Imports inspection 79875 import consignments were inspected. This prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and the environment.
- 7) Market surveillance 902 inspections were conducted
- 8) Legal metrology: 145,876 weighing equipment were verified. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scale.
- 9) Marketing and Public relations 52 media stories were published in print, TV and other online platforms. Participated in 5 TV talk shows and 5 radio talk shows. Organised 3 sector specific stakeholder engagements and engaged over 500 stakeholders on standardisation and increasing compliance to relevant standards requirements.

## Variances and Challenges

The reduction of the Bureau's Budget from UGX 65.05 Billion to UGX 46.619 Billion (28% reduction) grounded the Bureau's operations and therefore it could not execute its planned activities.

The Bureau was not able to fully support the local enterprises and Industries to improve the quality of their products which is critical for access of export markets.

The Bureau was not able to fully enforce quality standards for products on the market in order to protect the safety of consumers and promote fair trade.

The Bureau was not able to fully implement its decentralization agenda of taking services nearer to the regional offices planned for Northern, Western, Eastern, West Nile, Rwenzori and Albertine Regions in order to reduce the cost of doing business.

The Bureau was not able to effectively implement the NRM manifesto aimed at accelerating industrialization agenda (section 2.2.1) by stamping out substandard products(local and imported) and advisory to start-ups on how to improve standards due to inadequate budget allocation for quality assurance activities.

The Bureau was equally constrained to participate in the implementation of Parish Development Model (Pillar 1) due to inadequate budget allocation for quality assurance activities.

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>1.110</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000037 Certification Services	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0 %
<b>Programme:04 Manufacturing</b>	<b>4.234</b>	<b>4.234</b>	<b>4.234</b>	<b>4.211</b>	<b>100.0 %</b>	<b>99.5 %</b>	<b>99.5 %</b>
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>	<b>3.516</b>	<b>3.516</b>	<b>3.516</b>	<b>3.502</b>	<b>100.0 %</b>	<b>99.6 %</b>	<b>99.6 %</b>
100002 Verification of Trade Equipment	2.326	2.326	2.326	2.318	100.0 %	99.6 %	99.6 %
100003 Inspection of import consignments	1.190	1.190	1.190	1.185	100.0 %	99.5 %	99.5 %
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>0.718</b>	<b>0.718</b>	<b>0.718</b>	<b>0.709</b>	<b>100.0 %</b>	<b>98.7 %</b>	<b>98.7 %</b>
100001 Sensitisation on Standardisation	0.718	0.718	0.718	0.709	100.0 %	98.7 %	98.7 %
<b>Programme:07 Private Sector Development</b>	<b>35.936</b>	<b>41.275</b>	<b>39.881</b>	<b>39.866</b>	<b>111.0 %</b>	<b>110.9 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>27.048</b>	<b>32.387</b>	<b>32.387</b>	<b>32.381</b>	<b>119.7 %</b>	<b>119.7 %</b>	<b>100.0 %</b>
000005 Human Resource Management	26.378	31.717	31.717	31.711	120.2 %	120.2 %	100.0 %
000014 Administrative and Support Services	0.670	0.670	0.670	0.670	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>	<b>1.297</b>	<b>1.297</b>	<b>1.296</b>	<b>1.295</b>	<b>99.9 %</b>	<b>99.9 %</b>	<b>99.9 %</b>
190028 Market Surveillance Inspections	1.297	1.297	1.296	1.295	99.9 %	99.9 %	99.9 %
<b>Sub SubProgramme:03 Standards development</b>	<b>0.706</b>	<b>0.706</b>	<b>0.706</b>	<b>0.701</b>	<b>100.0 %</b>	<b>99.3 %</b>	<b>99.3 %</b>
190029 Development of Standards	0.706	0.706	0.706	0.701	100.0 %	99.3 %	99.3 %
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>6.885</b>	<b>6.885</b>	<b>5.492</b>	<b>5.489</b>	<b>79.8 %</b>	<b>79.7 %</b>	<b>99.9 %</b>
000003 Facilities and Equipment Management	4.592	4.592	3.199	3.199	69.7 %	69.7 %	100.0 %
190030 Calibration of Trade Equipment	0.533	0.533	0.533	0.530	100.0 %	99.4 %	99.4 %
190031 Testing of Product Samples	1.760	1.760	1.760	1.760	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>41.280</b>	<b>46.619</b>	<b>45.225</b>	<b>45.187</b>	<b>109.6 %</b>	<b>109.5 %</b>	<b>99.9 %</b>



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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	23.856	23.856	23.856	23.855	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.000	5.339	5.339	5.333	0.0 %	0.0 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.588	0.588	0.588	0.588	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.386	2.386	2.386	2.386	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.300	0.300	0.300	0.295	100.0 %	98.2 %	98.2 %
221002 Workshops, Meetings and Seminars	0.380	0.380	0.380	0.380	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.030	0.026	100.0 %	87.1 %	87.1 %
221009 Welfare and Entertainment	1.031	1.031	1.031	1.026	100.0 %	99.5 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	0.600	0.600	0.600	0.592	100.0 %	98.6 %	98.6 %
222001 Information and Communication Technology Services.	0.150	0.150	0.150	0.150	100.0 %	99.9 %	99.9 %
223004 Guard and Security services	0.516	0.516	0.515	0.515	99.8 %	99.8 %	100.0 %
223005 Electricity	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223006 Water	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	1.320	1.320	1.320	1.317	100.0 %	99.8 %	99.8 %
227001 Travel inland	3.959	3.959	3.959	3.958	100.0 %	100.0 %	100.0 %
227002 Travel abroad	0.100	0.100	0.100	0.096	100.0 %	95.6 %	95.6 %
227004 Fuel, Lubricants and Oils	0.663	0.663	0.663	0.663	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.500	0.500	0.500	0.499	100.0 %	99.9 %	99.9 %
312212 Light Vehicles - Acquisition	2.000	2.000	1.287	1.287	64.3 %	64.3 %	100.0 %
312229 Other ICT Equipment - Acquisition	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	1.000	1.000	0.320	0.320	32.0 %	32.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.092	0.092	0.092	0.092	100.0 %	100.0 %	100.0 %
313129 Other Buildings other than dwellings - Improvement	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>41.280</b>	<b>46.619</b>	<b>45.225</b>	<b>45.187</b>	<b>109.6 %</b>	<b>109.5 %</b>	<b>99.9 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	1.110	1.110	1.110	1.110	100.00 %	100.00 %	100.00 %
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	1.110	1.110	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0 %
002 Public relations and marketing	0.718	0.718	0.718	0.709	100.0 %	98.7 %	98.7 %
004 National Metrology Laboratory	0.533	0.533	0.533	0.530	100.0 %	99.4 %	99.4 %
005 Testing	1.760	1.760	1.760	1.760	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	3.199	3.199	69.7 %	69.7 %	100.0 %
Programme:04 Manufacturing	4.234	4.234	4.234	4.211	100.00 %	99.46 %	99.46 %
Sub SubProgramme:02 Standards and Measurements’ enforcement	3.516	3.516	3.516	3.502	100.00 %	99.61 %	99.6 %
<i>Departments</i>							
001 Legal Metrology	2.326	2.326	2.326	2.318	100.0 %	99.6 %	99.6 %
002 Imports inspection	1.190	1.190	1.190	1.185	100.0 %	99.5 %	99.5 %
003 Market surveillance	1.297	1.297	1.296	1.295	99.9 %	99.9 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	1.110	1.110	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0 %
002 Public relations and marketing	0.718	0.718	0.718	0.709	100.0 %	98.7 %	98.7 %
004 National Metrology Laboratory	0.533	0.533	0.533	0.530	100.0 %	99.4 %	99.4 %
005 Testing	1.760	1.760	1.760	1.760	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	3.199	3.199	69.7 %	69.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	35.936	41.275	39.881	39.866	110.98 %	110.94 %	99.96 %
Sub SubProgramme:01 General Administration and Support Services	27.048	32.387	32.387	32.381	119.74 %	119.71 %	100.0 %
<i>Departments</i>							
001 Finance and Administration	0.670	0.670	0.670	0.670	100.0 %	100.0 %	100.0 %
002 Human resource	26.378	31.717	31.717	31.711	120.2 %	120.2 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Standards and Measurements’ enforcement	3.516	3.516	3.516	3.502	100.00 %	99.61 %	99.6 %
<i>Departments</i>							
001 Legal Metrology	2.326	2.326	2.326	2.318	100.0 %	99.6 %	99.6 %
002 Imports inspection	1.190	1.190	1.190	1.185	100.0 %	99.5 %	99.5 %
003 Market surveillance	1.297	1.297	1.296	1.295	99.9 %	99.9 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Standards development	0.706	0.706	0.706	0.701	100.00 %	99.35 %	99.3 %
<i>Departments</i>							
001 Standards	0.706	0.706	0.706	0.701	100.0 %	99.3 %	99.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems’ promotion	1.110	1.110	1.110	1.110	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Certification	1.110	1.110	1.110	1.110	100.0 %	100.0 %	100.0 %
002 Public relations and marketing	0.718	0.718	0.718	0.709	100.0 %	98.7 %	98.7 %
004 National Metrology Laboratory	0.533	0.533	0.533	0.530	100.0 %	99.4 %	99.4 %
005 Testing	1.760	1.760	1.760	1.760	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1675 Retooling of Uganda National Bureau of Standards	4.592	4.592	3.199	3.199	69.7 %	69.7 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	41.280	46.619	45.225	45.187	109.6 %	109.5 %	99.9 %

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

VOTE: 154 Uganda National Bureau of Standards (UNBS)

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided	1)1146 permits issued 2) 1960 Factory audits conducted 3) 38 Certification review committee meetings conducted 4) 83 MSMEs visited onsite for mentorship & gap analysis 5) 55 MSMEs that visited UNBS and provided with cert. advisory services 6) 5 Training in good manufacturing hygiene provided	1. Many applications in Certification Information Management System (CIMS) are still pending completion of the certification process (pending payment, onsite audit, return of corrective actions or test reports for files to progress to completion).  2. Delays in receiving corrective actions from clients after audits and release of results from the laboratory to enable timely close out of audits 3. Increased demand for certification observed since start of Enforcement of Distinctive Mark.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		16,476.634
227001 Travel inland		164,050.525
227004 Fuel, Lubricants and Oils		43,356.700
	Total For Budget Output	223,883.859
	Wage Recurrent	0.000
	Non Wage Recurrent	223,883.859
	Arrears	0.000
	AIA	0.000
	Total For Department	223,883.859
	Wage Recurrent	0.000
	Non Wage Recurrent	223,883.859
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:002 Public relations and marketing		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:100001 Sensitisation on Standardisation			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos	1 supplementary material published in newspapers. Marketing and Public relations 52 media stories were published in print, TV and other online platforms. Participated in 5 TV talk shows and 5 radio talk shows. Organised 3 sector specific stakeholder engagements and engaged over 500 stakeholders on standardisation and increasing compliance to relevant standards requirements.	Insufficient Resources both Human and financial Resources to execute Communication and Marketing work effectively Limited sensitizations and proactive marketing/ outreach programs due to budget cuts	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221001 Advertising and Public Relations		80,695.605	
221002 Workshops, Meetings and Seminars		33,580.752	
221007 Books, Periodicals & Newspapers		10,281.555	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		126,557.912	
Wage Recurrent		0.000	
Non Wage Recurrent		126,557.912	
Arrears		0.000	
AIA		0.000	
Total For Department		126,557.912	
Wage Recurrent		0.000	
Non Wage Recurrent		126,557.912	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements’ enforcement			
Departments			



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Legal Metrology		
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters	1) 145,876 equipment used in trade were verified 2) Weighing equipment (8,733), Weights (42,450), Fuel Road Tankers (505), Bulk Meters (153), Static Tank (160), Fuel Dispensers (6,878), Consumer goods (1020), Electricity meters, (85,977)	1. Weights and Measures activities were suspended due to lack of enhanced Security Stickers 2. Outdated regulations that require amendments to fully operationalize the Legal metrology mandate 3. Most of the field programs for the first and second quarters were not funded. Inspection activities were not funded at all.
1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters	1) 145,876 equipment used in trade were verified 2) Weighing equipment (8,733), Weights (42,450), Fuel Road Tankers (505), Bulk Meters (153), Static Tank (160), Fuel Dispensers (6,878), Consumer goods (1020), Electricity meters, (85,977)	1. Weights and Measures activities were suspended due to lack of enhanced Security Stickers 2. Outdated regulations that require amendments to fully operationalize the Legal metrology mandate 3. Most of the field programs for the first and second quarters were not funded. Inspection activities were not funded at all.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221009 Welfare and Entertainment	38,495.786	
221011 Printing, Stationery, Photocopying and Binding	214,891.285	
223004 Guard and Security services	87,769.056	
227001 Travel inland	337,718.003	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	678,874.130
	Wage Recurrent	0.000
	Non Wage Recurrent	678,874.130
	Arrears	0.000
	AIA	0.000
	Total For Department	678,874.130
	Wage Recurrent	0.000
	Non Wage Recurrent	678,874.130
	Arrears	0.000
	AIA	0.000
Department:002 Imports inspection		
Budget Output:100003 Inspection of import consignments		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark	1) 79,875 import Consignment inspections were conducted to track substandard goods. 2) 19,923 were Pre-market Verification of Conformity (PVoC) inspections and 3) 59,952 were destination inspections (DI) 4) All imports from EAC partner states with Distinctive Mark were cleared	Implementation of additional compulsory Uganda Standards and improved compliance by importers.
NA		
1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark		
1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing

NA		
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	34,643.200
227001 Travel inland	235,249.265
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	289,892.465
Wage Recurrent	0.000
Non Wage Recurrent	289,892.465
Arrears	0.000
AIA	0.000
Total For Department	289,892.465
Wage Recurrent	0.000
Non Wage Recurrent	289,892.465
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
1) Legal cases managed 2) Risks managed 3) Quality Management System implemented 4) Fleet and assets managed	Updated departmental risk registers, Updated all Quality Management Systems, Managed Fleet and assets, final accounts prepared, Prepared and submitted the Ministerial Policy Statement for FY 2023/24	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,055.926
223005 Electricity		25,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	37,555.926
	Wage Recurrent	0.000
	Non Wage Recurrent	37,555.926
	Arrears	0.000
	AIA	0.000
	Total For Department	37,555.926
	Wage Recurrent	0.000
	Non Wage Recurrent	37,555.926
	Arrears	0.000
	AIA	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
1) Staff administered 2) Medical services provided 3) Workman’s compensation and health benefits provided 4) Staff trained 5) Protective gear provided	1) 492 staff administered 2) Medical services provided 3) Workman's compensation and death benefits provided 4) Staff trained 5) Protective gear provided 6) Staff gratuity processed	Reduction in the budget allocation for the period under review which affected some services

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			6,070,636.087
211104 Employee Gratuity			5,332,836.923
212101 Social Security Contributions			622,154.648
221009 Welfare and Entertainment			22,927.959
	Total For Budget Output		12,048,555.617
	Wage Recurrent		6,070,636.087
	Non Wage Recurrent		5,977,919.530
	Arrears		0.000
	AIA		0.000
	Total For Department		12,048,555.617
	Wage Recurrent		6,070,636.087
	Non Wage Recurrent		5,977,919.530
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Standards and Measurements' enforcement			
Departments			
Department:003 Market surveillance			
Budget Output:190028 Market Surveillance Inspections			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets	1) 902 inspections were conducted 2) The inspections included Super markets Shops (49), distribution outlets & hardwares (81) Food processing facilities (17) Other manufacturing facilities (34) Distribution Trucks (719) and Others (02)	Limited funds to support market surveillance activities	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			11,593.097

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		164,709.210
227001 Travel inland		242,173.006
227004 Fuel, Lubricants and Oils		35,000.000
	Total For Budget Output	453,475.313
	Wage Recurrent	0.000
	Non Wage Recurrent	453,475.313
	Arrears	0.000
	AIA	0.000
	Total For Department	453,475.313
	Wage Recurrent	0.000
	Non Wage Recurrent	453,475.313
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:190029 Development of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services	No Standards were approved by National Standards Council (NSC) during this quarter.	117 Final Draft Uganda Standards (FDUS) are awaiting approval by the National Standards Council (NSC) There were limited budget allocations to support standards development activities during this Financial Year

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,409.121
221009 Welfare and Entertainment		9,412.090
227004 Fuel, Lubricants and Oils		43,500.000
	Total For Budget Output	137,321.211
	Wage Recurrent	0.000
	Non Wage Recurrent	137,321.211
	Arrears	0.000
	AIA	0.000
	Total For Department	137,321.211
	Wage Recurrent	0.000
	Non Wage Recurrent	137,321.211
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:004 National Metrology Laboratory		
Budget Output:190030 Calibration of Trade Equipment		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201 An overarching local content policy framework developed		
Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework		
1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.	1) 1,313 industrial equipment were calibrated 2) 5 Reference standards calibrated 3) MET-LIMS upgrade was done and the system was successfully implemented by automating the generation, processing and dissemination of calibration certificates by incorporating excel sheets and worksheets into the system. 4) Application for laboratory Quality Management System accreditation is ongoing. Following the NML Management Review Meeting that was held in June 2022, a number of documentation were reviewed and closure of old non-conformities was in completed 5) 1 Inter laboratory comparison participation	Understaffing whereby one Metrologist has to handle work in more than 3 labs Inadequate funds to undertake all planned calibration services due to budget cuts
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		20,078.000
224003 Agricultural Supplies and Services		10,174.255
227001 Travel inland		50,125.042
227004 Fuel, Lubricants and Oils		9,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,718.726
Total For Budget Output		112,596.023
Wage Recurrent		0.000
Non Wage Recurrent		112,596.023
Arrears		0.000
AIA		0.000
Total For Department		112,596.023
Wage Recurrent		0.000
Non Wage Recurrent		112,596.023
Arrears		0.000
AIA		0.000
Development Projects		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000003 Facilities and Equipment Management		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1675 Retooling of Uganda National Bureau of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
8 vehicles purchased, 4 Set of Check Pump Measures, 100 80-Customised Mass Standards M2 (20kg) & 50 Fraction Weights M1 or better supplied in hard wood boxes ro better material @ carrying up to 20 kg; 1 qPCR machine (Quanti studio 5 ) (Micro); 1 Bitumen Bituminous Mix Equipment (EML) & 1 Soil and aggregate testing equipment (EML) various	27 devices for calibration rig, 2 prover prover tanks, 2 Work station 4 or 2 seater, 15 Ergonomic chair , 15 Equipment tables, 15 Laboratory stools both Stainless and leather stools (swivel) and 4 coat hangers	Delays in releases of Quarterly retooling budget allocation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		1,191,275.865
312229 Other ICT Equipment - Acquisition		265,829.920
312233 Medical, Laboratory and Research & appliances - Acquisition		320,242.041
312235 Furniture and Fittings - Acquisition		91,748.000
	Total For Budget Output	1,869,095.826
	GoU Development	1,869,095.826
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,869,095.826
	GoU Development	1,869,095.826
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:005 Testing		
Budget Output:190031 Testing of Product Samples		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030207 Research and innovation strengthened for MSMEs		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes	6,528 samples were tested 2 laboratories (Chemistry and Microbiology) maintained SANAS accreditation to ISO/IEC 17025:2017. 7 samples were tested under Proficiency Testing scheme	Few samples were submitted from Market surveillance activities due to reduction in budget allocations to conducted market surveillance activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	12,501.000	
224003 Agricultural Supplies and Services	414,002.639	
227004 Fuel, Lubricants and Oils	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	144,195.224	
	Total For Budget Output	580,698.863
	Wage Recurrent	0.000
	Non Wage Recurrent	580,698.863
	Arrears	0.000
	AIA	0.000
	Total For Department	580,698.863
	Wage Recurrent	0.000
	Non Wage Recurrent	580,698.863
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	16,558,507.145
	Wage Recurrent	6,070,636.087
	Non Wage Recurrent	8,618,775.232
	GoU Development	1,869,095.826
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems’ promotion			
Departments			
Department:001 Certification			
Budget Output:000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged		1)4886 permits issued 2) 8222 Factory audits conducted 3) 155 Certification review committee meetings conducted 4) 281 MSMEs visited onsite for mentorship & gap analysis 5) 258 MSMEs that visited UNBS and provided with cert. advisory services 6) 15 Training in good manufacturing hygiene provided	
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged			
1)6,000 permits issued 2)20 Management systems certified 3)500 MSMEs registered 4)400 MSMEs registered and trained on standards implementation 5)Factory audits conducted 6)On-site technical and gap analysis for MSMEs conducted 7)Stakeholders engaged			

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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
Item		Spent
221009 Welfare and Entertainment		120,000.000
227001 Travel inland		816,573.200
227004 Fuel, Lubricants and Oils		173,426.800
	Total For Budget Output	1,110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,110,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,110,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,110,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:04 Standards and Measurement Systems’ promotion		
Departments		
Department:002 Public relations and marketing		
Budget Output:100001 Sensitisation on Standardisation		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
1)4 supplementary articles published in the newspaper 2)4 TV campaigns conducted 3)4 Radio programs conducted 4)12 Standardization meetings conducted 5)145 District Commercial Officers sensitized 6)Promotional materials developed		1) 4 supplementary materials were published in newspapers 1) 222 online publications with Estimated audience reach of 15M people (News articles, opinions, Supplements, Public Notices and commentaries) 2) 82 Radio shows with estimated audience reach of over 30M people. These included Radio News coverage, Talk shows and campaigns on Decentralisation of Testing services in Mbale and Gulu, MSMEs Certification AwardS, and promotion of cereals and steel product standards among others 3) 82 Television shows with Estimated audience reach of about 10 M people. These included News coverage, targeted TV talk shows &campaign on Decentralisation of Testing services ,Free certification for MSMEs, and promotion of cereals &steel 4) 29 engagements and sensitisation meetings with over 1500 stakeholders were held 5) Sensitization of District Commercial Officers was not done 6) No promotional materials were developed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221001 Advertising and Public Relations	294,727.358
221002 Workshops, Meetings and Seminars	379,960.746
221007 Books, Periodicals & Newspapers	26,132.054
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	708,820.158
Wage Recurrent	0.000
Non Wage Recurrent	708,820.158
Arrears	0.000
AIA	0.000
Total For Department	708,820.158
Wage Recurrent	0.000
Non Wage Recurrent	708,820.158
Arrears	0.000
AIA	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
N/A		
SubProgramme:03 Enabling Environment		
Sub SubProgramme:02 Standards and Measurements’ enforcement		
Departments		
Department:001 Legal Metrology		
Budget Output:100002 Verification of Trade Equipment		
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced		
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products		
Verification of 1,600,000 equipment used in trade	924,692 equipment used in trade were verified	
Regulation of billing software drafted	134,841 Weighing Instruments that include, Counter-machines, Spring	
Weights and measures (electricity metre rules 2015) reviewed	balances, Platforms Weigh-bridges	
Verification of Railway wagons and milk tankers	628,959 Weights were verified.	
Verification of liquified petroleum gas fills	The measuring Instruments verified include, 23,046 Dispensing pumps,	
	117 Pressure Gauges, 562 Bulk meters, 2,133 Road tanks, 440 dip-sticks,	
	207 Static Tanks, 63 Railway wagons and 129,737 Electricity Meters.	
	4,587 samples for prepackages were analyzed.	
	Revision of weights and measures bills still ongoing.	
Verification of 1,600,000 equipment used in trade	924,692 equipment used in trade were verified	
Regulation of billing software drafted	134,841 Weighing Instruments that include, Counter-machines, Spring	
Weights and measures (electricity metre rules 2015) reviewed	balances, Platforms Weigh-bridges	
Verification of Railway wagons and milk tankers	628,959 Weights were verified.	
Verification of liquified petroleum gas fills	The measuring Instruments verified include, 23,046 Dispensing pumps,	
	117 Pressure Gauges, 562 Bulk meters, 2,133 Road tanks, 440 dip-sticks,	
	207 Static Tanks, 63 Railway wagons and 129,737 Electricity Meters.	
	4,587 samples for prepackages were analyzed.	
	Revision of weights and measures bills still ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	230,000.000	
221011 Printing, Stationery, Photocopying and Binding	591,814.490	
223004 Guard and Security services	235,865.588	
227001 Travel inland	1,260,000.000	
Total For Budget Output		2,317,680.078

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	2,317,680.078
		Arrears	0.000
		<i>AIA</i>	0.000
		<b>Total For Department</b>	<b>2,317,680.078</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	2,317,680.078
		Arrears	0.000
		<i>AIA</i>	0.000
Department:002 Imports inspection			
Budget Output:100003 Inspection of import consignments			
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted		1) 282,886 import Consignment inspections were conducted to track substandard goods. 2) 71,248 were Pre-market Verification of Conformity (PVoC) inspections 3) 211,638 were destination inspections (DI) 4) All imports from EAC partner states with Distinctive Mark were cleared	
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted			
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted			



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products			
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted			
PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced			
Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing			
1)192,500 consignments inspected 2)Pre-export Verification of Conformity conducted 3)Destination inspection scheme conducted for good that have not undergone PVoC 4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		204,811.100	
227001 Travel inland		899,824.981	
227004 Fuel, Lubricants and Oils		80,000.000	
Total For Budget Output		1,184,636.081	
Wage Recurrent		0.000	
Non Wage Recurrent		1,184,636.081	
Arrears		0.000	
AIA		0.000	
Total For Department		1,184,636.081	
Wage Recurrent		0.000	
Non Wage Recurrent		1,184,636.081	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
1) Legal cases managed	Updated departmental risk registers	
2) Risks managed	Updated all Quality Management Systems	
3) BFP and MPS prepared and submitted	Managed Fleet and assets	
4) Quality Management System implemented	Final accounts prepared	
5) Final accounts prepared	Prepared and submitted UNBS annual performance report FY 2021/22	
6) Fleet and assets managed	Prepared and submitted UNBS Statistical Abstract FY 2021/22	
	Prepared and submitted Budget Framework paper FY 2023/24	
	Prepared and submitted the Ministerial Policy Statement for FY 2023/24	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
222001 Information and Communication Technology Services.	149,918.526
223005 Electricity	100,000.000
223006 Water	60,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	149,986.766
Total For Budget Output	669,905.292
Wage Recurrent	0.000
Non Wage Recurrent	669,905.292
Arrears	0.000
AIA	0.000
Total For Department	669,905.292
Wage Recurrent	0.000
Non Wage Recurrent	669,905.292
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Department:002 Human resource

Budget Output:000005 Human Resource Management

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;

1) Staff administered	1) 492 staff administered
2) Gratuity processed	2) Medical services provided
3) Medical services provided	3) Workman's compensation and death benefits provided
4) Workman's compensation and death benefits provided	4) Staff trained
5) Staff trained	5) Protective gear provided
6) Protective gear provided	6) Staff gratuity processed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	23,855,280.000
211104 Employee Gratuity	5,332,836.923
212101 Social Security Contributions	2,385,569.844
221009 Welfare and Entertainment	137,151.290
<b>Total For Budget Output</b>	<b>31,710,838.057</b>
Wage Recurrent	23,855,280.000
Non Wage Recurrent	7,855,558.057
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>31,710,838.057</b>
Wage Recurrent	23,855,280.000
Non Wage Recurrent	7,855,558.057
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Standards and Measurements' enforcement

Departments

Department:003 Market surveillance

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:190028 Market Surveillance Inspections		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
9000 inspections conducted as a result of inspection of market and distribution outlets	1) 4,537 inspections were conducted against a set target of 9,000 (achieved 50.4%)	
Joint operations to enforce standards and information sharing conducted	2) 4,537 inspections done in the year 2022/2023 resulted into 655 seizures where approximately 5,707.71 metric tonnes of substandard products were seized	
Samples procured for conducting compliance assessment	3) The inspections included Super markets (200), Shops, distribution outlets & hardware (273) Food processing facilities (1,152) Other manufacturing facilities (164) Distribution Trucks (2,724) and Others (23)	
Substandard goods seized	4) Three Hundred and Seventy-Seven (377) manufacturing facilities were sealed off for producing uncomfoting products. Most of the sealed facilities were mainly maize millers.	
	The effect of seizing is to deny substandard products shelf space and availability to unsuspecting consumers. It is also intended to protect those who have chosen to comply with all regulatory requirements hence eliminating unfair competition.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	90,000.000	
223004 Guard and Security services	279,158.860	
227001 Travel inland	786,234.504	
227004 Fuel, Lubricants and Oils	140,000.000	
Total For Budget Output		1,295,393.364
Wage Recurrent		0.000
Non Wage Recurrent		1,295,393.364
Arrears		0.000
AIA		0.000
Total For Department		1,295,393.364
Wage Recurrent		0.000
Non Wage Recurrent		1,295,393.364
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:190029 Development of Standards		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
1)600 standards developed 2)Technical Committees managed 3)Standards approved and gazetted 4)Standards promoted through engaging stakeholders across the country	1) 272 Uganda standards were developed and approved by the National Standards Council (NSC). The 272 approved standards were in the following categories; a) Services and business management: 85 standards b) Chemicals and consumer products: 100 standards c) Engineering: 44 standards d) Food and agriculture: 43 standards  2) A total number of 430 Technical Committee (TC) meetings were attended during the FY 2022/23. This compared with 679 the previous year.  3) All the approved standards were gazetted 4) 49 Stakeholder engagements to promote all Uganda Standards were conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	387,877.536	
221009 Welfare and Entertainment	44,000.000	
227002 Travel abroad	95,567.715	
227004 Fuel, Lubricants and Oils	174,000.000	
Total For Budget Output	701,445.251	
Wage Recurrent	0.000	
Non Wage Recurrent	701,445.251	
Arrears	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	AIA0.000
Total For Department	701,445.251
Wage Recurrent	0.000
Non Wage Recurrent	701,445.251
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems’ promotion

Departments

Department:004 National Metrology Laboratory

Budget Output:190030 Calibration of Trade Equipment

PIAP Output: 07010201 An overarching local content policy framework developed

Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework

1)6600 equipment calibrated 2)Reference standards acquired and calibrated 3)Metrology Lab Information Management System (MET-LIMS) upgraded 4)Laboratory Quality Management System accredited 5)Measurement inter lab comparisons conducted	a) 5,678 equipment were calibrated. The calibrations have enabled a number of large, medium, small and micro enterprises to control manufacturing processes and meet certification requirements. This also has enabled Metrology, analytical, medical and testing laboratories to meet accreditation and regulatory measurement traceability and accuracy requirements b) 8 measurement Inter-comparisons participated in. c) MET-LIMS upgrade was done and the system was successfully implemented by automating the generation, processing and dissemination of calibration certificates by incorporating excel sheets and worksheets into the system. d) Application for laboratory Quality Management System accreditation is ongoing. Following the NML Management Review Meeting that was held in June 2022, a number of documentation were reviewed and closure of old non-conformities was in completed e) Calibration of some of the remaining reference standards was done f) 7 inter laboratory comparison participations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	99,955.300

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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	
Item			Spent
224003 Agricultural Supplies and Services			47,372.837
227001 Travel inland			195,000.000
227004 Fuel, Lubricants and Oils			38,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			149,276.954
	Total For Budget Output		529,605.091
	Wage Recurrent		0.000
	Non Wage Recurrent		529,605.091
	Arrears		0.000
	AIA		0.000
	Total For Department		529,605.091
	Wage Recurrent		0.000
	Non Wage Recurrent		529,605.091
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
1) 8 vehicles procured 2)Specialized equipment procured 3) Furniture and fittings procured 4) ICT equipment procured	a) 8 field vehicles, b) 2 Public Relations smart devices, realtime QpC machines for microbiology laboratory c) 27 devices for calibration rig, 2 prover prover tanks, 2 Work station 4 or 2 seater, 15 Ergonomic chair , 15 Equipment tables, 15 Laboratory stools both Stainless and leather stools (swivel) and 4 coat hangers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
312212 Light Vehicles - Acquisition			1,286,927.387
312229 Other ICT Equipment - Acquisition			1,000,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition			320,242.041

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1675 Retooling of Uganda National Bureau of Standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	91,748.000
313129 Other Buildings other than dwellings - Improvement	500,000.000
Total For Budget Output	3,198,917.428
GoU Development	3,198,917.428
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	3,198,917.428
GoU Development	3,198,917.428
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:04 Standards and Measurement Systems’ promotion

Departments

Department:005 Testing

Budget Output:190031 Testing of Product Samples

PIAP Output: 07030207 Research and innovation strengthened for MSMEs

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

1)30,000 Product samples tested	25,287 samples were tested in the UNBS testing laboratories in the period under review
2)Participated in interlaboratory comparison schemes	2 laboratories (Chemistry and Microbiology) maintained SANAS accreditation to ISO/IEC 17025:2017.
3)Accreditation maintained	15 samples were tested under Proficiency testing scheme
4)Participated in Proficiency Testing (PT) Schemes	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	100,000.000
224003 Agricultural Supplies and Services	1,270,000.000
227004 Fuel, Lubricants and Oils	40,000.000



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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
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		350,000.000
	Total For Budget Output	1,760,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,760,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,760,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,760,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	45,187,240.800
	Wage Recurrent	23,855,280.000
	Non Wage Recurrent	18,133,043.372
	GoU Development	3,198,917.428
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142216	Inspection Fees	0.000	0.000
142154	Sale of publications-From Government Units	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To ensure mainstreaming gender and equity in planning and budgeting
<b>Issue of Concern:</b>	Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender
<b>Planned Interventions:</b>	Certification of products for enterprises owned by both men and women in all the regions of the country Develop standards for commodities consumed by both men and women Market surveillance to get rid of substandard products in all the regions
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of products and systems certified Number of standards developed Number of market outlets inspected
<b>Actual Expenditure By End Q4</b>	0.02
<b>Performance as of End of Q4</b>	Certification of products for enterprises owned by both men and women across all regions of the country. Development of standards for products consumed by all categories of people across the country. Inspected market outlets across the various regions of the country to get rid of substandard products.
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
<b>Issue of Concern:</b>	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
<b>Planned Interventions:</b>	1)Direct involvement of the Human Resource Department in awareness creation and counselling 2)Medical camp to provide free HIV awareness creation, testing and counselling services to all staff 3)Operationalize non discriminatory recruitment policy
<b>Budget Allocation (Billion):</b>	0.020
<b>Performance Indicators:</b>	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
<b>Actual Expenditure By End Q4</b>	0.02
<b>Performance as of End of Q4</b>	Non discriminatory recruitment policy operationalised.
<b>Reasons for Variations</b>	

## iii) Environment

<b>Objective:</b>	To create awareness on the importance of a clean and green environment among the stakeholders (staff and clients)
<b>Issue of Concern:</b>	Implementation of environmental management system

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Planned Interventions:	Certification of companies in environmental management system Developing environment related standards
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of companies certified in environmental management system Number of environment related standards developed
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Developed environment related standards
Reasons for Variations	

iv) Covid

Objective:	To encourage implementation of Covid-19 SOPs to enable business continuity in the event of an outbreak
Issue of Concern:	Implementation of the Covid-19 SOPs to ensure business continuity
Planned Interventions:	Purchase of sanitizer Purchase of face masks Purchase of temperature guns Sensitization and awareness campaigns on Covid-19 Hand-washing points with water and soap
Budget Allocation (Billion):	0.020
Performance Indicators:	Sanitizer purchased Face masks purchased Availability of temperature gun Sensitization and awareness campaigns on COVID-19 held Hand washing points in place
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Sanitiser purchased and handwashing facilities in place
Reasons for Variations	