

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.856	25.856	6.464	5.917	25.0 %	23.0 %	91.5 %
	Non-Wage	27.535	27.535	7.207	4.444	26.0 %	16.1 %	61.7 %
Dev.	GoU	6.651	6.651	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %
Total GoU+Ext Fin (MTEF)		60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %
Total Vote Budget Excluding Arrears		60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6%
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.175	0.114	19.4 %	12.7 %	65.1%
Sub SubProgramme:03 Standards development	0.500	0.500	0.125	0.069	25.0 %	13.8 %	55.2%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.050	0.045	12.5 %	11.2 %	90.0%
Programme:04 Manufacturing	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4%
Programme:07 Private Sector Development	53.164	53.164	12.395	9.384	23.3 %	17.7 %	75.7%
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	12.395	9.384	25.8 %	19.5 %	75.7%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	5.550	5.550	0.616	0.453	11.1 %	8.2 %	73.5%
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2%
Sub SubProgramme:03 Standards development	1.850	1.850	0.491	0.329	26.5 %	17.8 %	67.0%
Sub SubProgramme:04 Standards and Measurement Systems promotion	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	60.642	60.642	13.447	10.208	22.2 %	16.8 %	75.9 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment**

0.197	Bn Shs	Department : 001 Finance and Administration
		Reason: Payment for subscription to local and international organizations which will be done in January

Items

0.121	UShs	221017 Membership dues and Subscription fees.
		Reason: Payment for subscription to local and international organizations which will be done in January

0.037	UShs	228001 Maintenance-Buildings and Structures
		Reason: The activities were postponed to Q2 due to delays in procurement processes

2.267	Bn Shs	Department : 002 Human resource
		Reason: Delayed payment of staff gratuity which was paid in the first week of October
		Delayed contract renewals which was done in Q2

Items

1.916	UShs	211104 Employee Gratuity
		Reason: Delayed payment of staff gratuity which was paid in the first week of October

0.282	UShs	212102 Medical expenses (Employees)
		Reason: Delayed contract renewals which was done in Q2

0.020	UShs	224010 Protective Gear
		Reason: The activity was postponed to Q2

Sub SubProgramme:03 Standards development**Sub Programme: 03 Downstream**

0.056	Bn Shs	Department : 001 Standards
		Reason: Subscription to international organizations which is done at the beginning of calendar year. It will be spent in January 2024
		The payment of subscription fees is done at the beginning of the Calendar year
		Subscription fees to international organizations to be paid in January

Items

0.050	UShs	221017 Membership dues and Subscription fees.
		Reason: Subscription fees to international organizations to be paid in January

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:03 Standards development****Sub Programme: 03 Renewable Energy Development****0.056** Bn Shs Department : 001 Standards

Reason: Subscription to international organizations which is done at the beginning of calendar year. It will be spent in January 2024

The payment of subscription fees is done at the beginning of the Calendar year
Subscription fees to international organizations to be paid in January*Items***0.106** UShs 221017 Membership dues and Subscription fees.

Reason: Subscription fees to international organizations to be paid in January

0.025 UShs 212102 Medical expenses (Employees)

Reason:

Sub SubProgramme:04 Standards and Measurement Systems promotion**Sub Programme: 04 Energy Efficiency****0.072** Bn Shs Department : 005 Testing

Reason: Delayed payment of staff allowances which was done in the first week of October 2023

*Items***0.035** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.025 UShs 224010 Protective Gear

Reason:

0.012 UShs 223001 Property Management Expenses

Reason:

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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: 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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of compliance, sanitary and phytosanitary certificates issued	Number	50	11
Number of certification permits issued	Number	6000	1170
Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
progress of implementation (%)	Percentage	50%	12.5%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	1
Sub SubProgramme:04 Standards and Measurement Systems promotion			
Department:004 National Metrology Laboratory			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
progress of implementation (%)	Percentage	50%	12.5%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	1

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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 2023/24	Actuals By END Q 1
Number of studies conducted	Number	2	0
Number of manufacturers sensitized	Number	1000	0
Number of stakeholders engaged	Number	500000	633
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 2023/24	Actuals By END Q 1
Number of items procured	Number	150	0
Number of market outlets inspected	Number	9000	1354
Number of staff administered	Number	500	500
Number of standards developed	Number	600	52
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 2023/24	Actuals By END Q 1
Number of items procured	Number	150	0
Number of market outlets inspected	Number	9000	1354
Number of square meters constructed	Number	100	0
Number of staff administered	Number	500	500

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Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:01 General Administration and Support Services				
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 2023/24	Actuals By END Q 1
Number of standards developed	Number	600	52	
Unqualified audited accounts	Text	Yes	Yes	
Sub SubProgramme:04 Standards and Measurement Systems' promotion				
Project:1675 Retooling of Uganda National Bureau of Standards				
Budget Output: 000002 Construction 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 2023/24	Actuals By END Q 1
Number of square meters constructed	Number	100	0	
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;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of items procured	Number	120	0	
Programme:08 Sustainable Energy Development				
SubProgramme:03 Renewable Energy Development				
Sub SubProgramme:03 Standards development				
Department:001 Standards				
Budget Output: 240010 Renewable Energy Technology Development				
PIAP Output: 08020401 Net metering framework developed				
Programme Intervention: 080204 Develop a framework for net metering				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
A framework for net metering in place	Number	1	0	
Regulations for net metering in place	Number	1	0	

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Programme:08 Sustainable Energy Development				
SubProgramme:03 Renewable Energy Development				
Sub SubProgramme:04 Standards and Measurement Systems promotion				
Project:1675 Retooling of Uganda National Bureau of Standards				
Budget Output: 240010 Renewable Energy Technology Development				
PIAP Output: 08020201 Technical capacity in renewable energy solutions built				
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of laboratories established		Number	1	1
SubProgramme:04 Energy Efficiency				
Sub SubProgramme:02 Standards and Measurements enforcement				
Department:003 Market surveillance				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 08040101 Energy Management Standards integrated				
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Minimum performance Standards for critical electrical appliances in place		Number	50	13
Sub SubProgramme:03 Standards development				
Department:001 Standards				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 08040101 Energy Management Standards integrated				
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Minimum performance Standards for critical electrical appliances in place		Number	100	13
Sub SubProgramme:04 Standards and Measurement Systems promotion				
Department:005 Testing				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 08040101 Energy Management Standards integrated				
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of Minimum performance Standards for critical electrical appliances in place		Number	50	13

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Performance highlights for the Quarter

- 1) Product/system Certification. 1170 product and 11 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 1594 industrial equipment were calibrated during the period under review. The calibrations offered has enabled; A number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements, in supports of SME development and export promotion; Metrology, analysis, medical and testing laboratories meet accreditation and regulatory measurement traceability and accuracy requirements.
- 3) Product Testing. 7,018 products were tested in the UNBS testing laboratories in the period under review. 3,655 products were tested in the chemistry laboratory, 143 products in the Electrical Laboratory, 2,202 products in the Microbiology laboratory and 1,008 products in the Materials Laboratory.
- 4) Standards development. 52 Final Draft Uganda Standards (FDUS) were developed and approved by National Standards Council
- 5) Imports inspection. 86,347 import consignments were inspected during the period under review. 20,395 were PVOC inspections and 65,952 were destination inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.
- 6) Market surveillance. 1,354 inspections were conducted against a set target of 2,250 (achieved 60%) which resulted in 67 seizures.
- 7) Legal metrology. 169,086 weighing equipment were verified during the period under review. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.
- 8) Marketing and Public relations. 94 Newspapers and online publications, 21 radio talk, 20 TV shows, Six (6) stakeholders' engagements were conducted

Variations and Challenges

Inadequate budget allocations arising from budget cuts affected most of the 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6 %
000037 Certification Services	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6 %
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.175	0.114	19.4 %	12.7 %	65.1 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.125	0.069	25.0 %	13.8 %	55.2 %
000039 Policies, Regulations and Standards	0.500	0.500	0.125	0.069	25.0 %	13.8 %	55.2 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.050	0.045	12.5 %	11.2 %	90.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.050	0.045	12.5 %	11.2 %	90.0 %
Programme:04 Manufacturing	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
100001 Sensitisation on Standardisation	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
Programme:07 Private Sector Development	53.164	53.164	12.395	9.384	23.3 %	17.7 %	75.7 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	12.395	9.384	25.8 %	19.5 %	75.7 %
000005 Human Resource Management	37.959	37.959	9.738	6.924	25.7 %	18.2 %	71.1 %
000014 Administrative and Support Services	10.154	10.154	2.657	2.460	26.2 %	24.2 %	92.6 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	0.000	0.000	0.0 %	0.0 %	0.0 %
000002 Construction Management	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	3.551	3.551	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	4.950	4.950	0.841	0.606	17.0 %	12.2 %	72.1 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2 %
000039 Policies, Regulations and Standards	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2 %
Sub SubProgramme:03 Standards development	1.850	1.850	0.492	0.329	26.6 %	17.8 %	66.9 %
000039 Policies, Regulations and Standards	0.600	0.600	0.224	0.211	37.3 %	35.2 %	94.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	4.950	4.950	0.841	0.606	17.0 %	12.2 %	72.1 %
Sub SubProgramme:03 Standards development	1.850	1.850	0.492	0.329	26.6 %	17.8 %	66.9 %
240010 Renewable Energy Technology Development	1.250	1.250	0.268	0.118	21.4 %	9.4 %	44.0 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	2.600	2.600	0.224	0.153	8.6 %	5.9 %	68.3 %
000039 Policies, Regulations and Standards	1.000	1.000	0.224	0.153	22.4 %	15.3 %	68.3 %
240010 Renewable Energy Technology Development	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.042	60.042	13.672	10.361	22.8 %	17.3 %	75.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	25.856	25.856	6.464	5.917	25.0 %	22.9 %	91.5 %
211104 Employee Gratuity	6.464	6.464	1.939	0.023	30.0 %	0.4 %	1.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.080	1.080	0.270	0.259	25.0 %	24.0 %	95.9 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.224	0.211	37.3 %	35.2 %	94.2 %
212101 Social Security Contributions	2.586	2.586	0.646	0.604	25.0 %	23.4 %	93.5 %
212102 Medical expenses (Employees)	1.300	1.300	0.325	0.018	25.0 %	1.4 %	5.5 %
212103 Incapacity benefits (Employees)	0.450	0.450	0.113	0.113	25.1 %	25.1 %	100.0 %
221001 Advertising and Public Relations	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
221003 Staff Training	0.700	0.700	0.110	0.100	15.7 %	14.3 %	90.9 %
221006 Commissions and related charges	1.000	1.000	0.180	0.174	18.0 %	17.4 %	96.7 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.020	0.004	25.0 %	5.0 %	20.0 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.250	0.250	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.794	0.794	0.172	0.172	21.7 %	21.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.400	0.400	0.302	0.293	75.4 %	73.2 %	97.0 %
221017 Membership dues and Subscription fees.	1.630	1.630	0.308	0.031	18.9 %	1.9 %	10.1 %
222001 Information and Communication Technology Services.	0.650	0.650	0.163	0.163	25.1 %	25.1 %	100.0 %
222002 Postage and Courier	0.080	0.080	0.020	0.006	25.0 %	7.5 %	30.0 %
223001 Property Management Expenses	0.700	0.700	0.160	0.148	22.9 %	21.1 %	92.5 %
223002 Property Rates	0.014	0.014	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.200	0.200	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
223005 Electricity	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
223006 Water	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
224001 Medical Supplies and Services	0.660	0.660	0.070	0.070	10.6 %	10.6 %	100.0 %
224005 Laboratory supplies and services	0.440	0.440	0.110	0.110	25.0 %	25.0 %	100.0 %
224010 Protective Gear	0.300	0.300	0.045	0.000	15.0 %	0.0 %	0.0 %
226001 Insurances	0.500	0.500	0.150	0.150	30.0 %	30.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.160	2.160	0.540	0.539	25.0 %	25.0 %	99.8 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.147	0.147	24.9 %	24.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.038	0.001	25.3 %	0.7 %	2.6 %
228002 Maintenance-Transport Equipment	1.000	1.000	0.230	0.219	23.0 %	21.9 %	95.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.049	0.014	16.3 %	4.7 %	28.6 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.600	2.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.401	0.401	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	1.500	1.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.042	60.042	13.672	10.360	22.8 %	17.3 %	75.8 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.239	0.238	25.43 %	25.32 %	99.58 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Certification	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6 %
<i>Development Projects</i>							
N/A							
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.175	0.114	19.44 %	12.67 %	65.14 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.125	0.069	25.00 %	13.80 %	55.2 %
<i>Departments</i>							
001 Standards	0.500	0.500	0.125	0.069	25.0 %	13.8 %	55.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.940	0.940	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
004 National Metrology Laboratory	0.400	0.400	0.050	0.045	12.5 %	11.2 %	90.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.088	0.088	0.022	0.019	25.00 %	21.59 %	86.36 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
002 Public relations and marketing	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	53.164	53.164	12.395	9.384	23.31 %	17.65 %	75.71 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	12.395	9.384	25.76 %	19.50 %	75.7 %
<i>Departments</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	53.164	53.164	12.395	9.384	23.31 %	17.65 %	75.71 %
001 Finance and Administration	10.154	10.154	2.657	2.460	26.2 %	24.2 %	92.6 %
002 Human resource	37.959	37.959	9.738	6.924	25.7 %	18.2 %	71.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	5.051	5.051	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:08 Sustainable Energy Development	5.550	5.550	0.616	0.453	11.10 %	8.16 %	73.54 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.125	0.124	25.00 %	24.80 %	99.2 %
Departments							
003 Market surveillance	0.500	0.500	0.125	0.124	25.0 %	24.8 %	99.2 %
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	0.500	0.500	0.125	0.069	25.00 %	13.80 %	55.2 %
Departments							
001 Standards	1.850	1.850	0.491	0.329	26.5 %	17.8 %	67.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	1.880	1.880	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
005 Testing	1.000	1.000	0.224	0.153	22.4 %	15.3 %	68.3 %
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	1.600	1.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	60.642	60.642	13.447	10.208	22.2 %	16.8 %	75.9 %

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

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Quarter 1: 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		
<i>Departments</i>		
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.		
1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted	1170 product certified 11 management systems certified 66 MSMEs registered 8 stakeholder engagements conducted	a) Product Certification: Many applications in 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). b) MSMEs registered: The resources have been redirected to handle increased product certification audits and supporting the certification of MSMEs under the PSFU – MasterCard “COVID 19 Economic Recovery and Resilience Response Program” (CERRRP) for Surveillance audits and GOPA – ECOS Project.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

NA	1170 product certified 11 management systems certified 66 MSMEs registered 8 stakeholder engagements conducted	a) Product Certification: Many applications in 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). b) MSMEs registered: The resources have been redirected to handle increased product certification audits and supporting the certification of MSMEs under the PSFU – MasterCard “COVID 19 Economic Recovery and Resilience Response Program” (CERRRP) for Surveillance audits and GOPA – ECOS Project.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		125,127.666
221009 Welfare and Entertainment		23,497.550
227001 Travel inland		89,714.150
	Total For Budget Output	238,339.366
	Wage Recurrent	0.000
	Non Wage Recurrent	238,339.366
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	238,339.366
	Wage Recurrent	0.000
	Non Wage Recurrent	238,339.366
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:03 Sustainable Petroleum Development**SubProgramme:03 Downstream****Sub SubProgramme:03 Standards development***Departments***Department:001 Standards****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed	20 LPG Standards developed 122 Natural Gas standards developed 20 petroleum storage and codes of practice developed	There is increasing demand for standards in the petroleum and gas sector, however, the funding is still inadequate to meet the demand in the sector
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,065.596
211107 Boards, Committees and Council Allowances	24,959.280
Total For Budget Output	69,024.876
Wage Recurrent	0.000
Non Wage Recurrent	69,024.876
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	69,024.876
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	69,024.876
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments***Department:004 National Metrology Laboratory****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards	60 QHSSE Standards developed 1594 industrial equipment calibrated in accordance to QHSSE systems and standards	Implementation of Metrology Laboratory Information Management System (METLIMS) has enabled monitoring of the calibration process on day-to-day basis and have enabled great improvement in turnaround time.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	44,890.098
Total For Budget Output	44,890.098
Wage Recurrent	0.000
Non Wage Recurrent	44,890.098
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,890.098
Wage Recurrent	0.000
Non Wage Recurrent	44,890.098
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products****Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations**

1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted 1 market survey conducted	1 promotional and marketing events conducted 2 publications developed 0 press conferences conducted 0 market survey conducted	Public Relations and Marketing was allcated inadequate funds to conduct press conferences, conducts market surveys and develop publications
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	18,734.800
Total For Budget Output	18,734.800
Wage Recurrent	0.000
Non Wage Recurrent	18,734.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,734.800
Wage Recurrent	0.000
Non Wage Recurrent	18,734.800
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
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;		
Quality Management System implemented Final Accounts prepared	Quality Management System implemented in all UNBS departments Final Accounts for FY 2022/23 prepared	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221006 Commissions and related charges		174,392.930
221008 Information and Communication Technology Supplies.		250,000.000
221011 Printing, Stationery, Photocopying and Binding		293,229.791
221017 Membership dues and Subscription fees.		29,244.404
222001 Information and Communication Technology Services.		162,500.000
222002 Postage and Courier		6,461.042
223001 Property Management Expenses		135,000.000
223003 Rent-Produced Assets-to private entities		200,000.000
223005 Electricity		300,000.000
223006 Water		30,000.000
226001 Insurances		150,000.000
227001 Travel inland		399,853.404
227004 Fuel, Lubricants and Oils		109,854.000
228001 Maintenance-Buildings and Structures		1,000.000
228002 Maintenance-Transport Equipment		218,592.266
	Total For Budget Output	2,460,127.837
	Wage Recurrent	0.000
	Non Wage Recurrent	2,460,127.837
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,460,127.837
	Wage Recurrent	0.000
	Non Wage Recurrent	2,460,127.837
	Arrears	0.000
	<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;		
Staff salaries and wages processed Medical services provided	Staff gratuity processed Staff salaries and wages were processed for all the Staff Staff gratuity was processed for all staff of July, August and September Medical insurance services were renewed with UAP and Jubilee Insurance Companies	No variation
Staff salaries and wages processed Medical services provided	Staff gratuity processed Staff salaries and wages were processed for all the Staff Staff gratuity was processed for all staff of July, August and September Medical insurance services were renewed with UAP and Jubilee Insurance Companies	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		5,916,813.088
211104 Employee Gratuity		23,445.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,881.050
212101 Social Security Contributions		604,488.324
212102 Medical expenses (Employees)		17,917.834
212103 Incapacity benefits (Employees)		112,500.000
221003 Staff Training		55,153.110
221009 Welfare and Entertainment		120,887.410
	Total For Budget Output	6,924,086.065
	Wage Recurrent	5,916,813.088
	Non Wage Recurrent	1,007,272.977

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,924,086.065
	Wage Recurrent	5,916,813.088
	Non Wage Recurrent	1,007,272.977
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems' promotion*Departments*

N/A

*Development Projects***Project:1675 Retooling of Uganda National Bureau of Standards****Budget Output:000002 Construction 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;**

NA	Design review of the engineering materials laboratory at Bweyogerere was not done	There were no development funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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
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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;

3 field vehicles and 1 van, 4 Network Switches, Phase II:High Availability (On-Prem) DR appliance, 4 Servers, 29 Laptops	No procurements were made in Q1	There were no development funds released in Q1
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:03 Standards development

Departments

Department:001 Standards

Budget Output:240010 Renewable Energy Technology Development

PIAP Output: 08020401 Net metering framework developed

Programme Intervention: 080204 Develop a framework for net metering

Net metering framework developed	No Net metering framework developed	This is handled by Ministry of Energy and Mineral Development
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,291.403

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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		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		3,644.499
221009 Welfare and Entertainment		10,000.000
221017 Membership dues and Subscription fees.		1,800.000
224001 Medical Supplies and Services		70,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	117,735.902
	Wage Recurrent	0.000
	Non Wage Recurrent	117,735.902
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	117,735.902
	Wage Recurrent	0.000
	Non Wage Recurrent	117,735.902
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020201 Technical capacity in renewable energy solutions built		
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions		
NA	No procurements were made in Q1	There were no development funds released in Q1
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

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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		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Standards and Measurements enforcement		
<i>Departments</i>		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
2250 market inspections conducted	1,354 inspections were conducted against a set target of 2,250 (achieved 60%) which resulted in 67 seizures	Limited resources especially funds to conduct market surveillance activities
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,500.000
223004 Guard and Security services		59,898.774
227001 Travel inland		48,934.625
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	123,833.399
	Wage Recurrent	0.000
	Non Wage Recurrent	123,833.399
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	123,833.399
	Wage Recurrent	0.000
	Non Wage Recurrent	123,833.399
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
37 standards developed	52 standards developed and approved by the National Standards Council (NSC)	This included part of the standards developed in Q4 of FY 2022/23 that were awaiting approval by NSC
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		185,854.486
221009 Welfare and Entertainment		10,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	210,854.486
	Wage Recurrent	0.000
	Non Wage Recurrent	210,854.486
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	210,854.486
	Wage Recurrent	0.000
	Non Wage Recurrent	210,854.486
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
Department:005 Testing		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223001 Property Management Expenses		13,327.670
223004 Guard and Security services		15,000.000
224005 Laboratory supplies and services		110,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,445.432
	Total For Budget Output	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,360,399.931
	Wage Recurrent	5,916,813.088
	Non Wage Recurrent	4,443,586.843
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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.	
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1170 product certified 11 management systems certified 66 MSMEs registered 8 stakeholder engagements conducted
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.	
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1170 product certified 11 management systems certified 66 MSMEs registered 8 stakeholder engagements conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,127.666
221009 Welfare and Entertainment	23,497.550
227001 Travel inland	89,714.150
Total For Budget Output	238,339.366
Wage Recurrent	0.000
Non Wage Recurrent	238,339.366
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	238,339.366

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	238,339.366
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:03 Sustainable Petroleum Development**SubProgramme:03 Downstream****Sub SubProgramme:03 Standards development***Departments***Department:001 Standards****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

100 LPG and Natural Gas standards developed	20 LPG Standards developed
100 petroleum storage standards and codes of practice developed	122 Natural Gas standards developed
	20 petroleum storage and codes of practice developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,065.596
211107 Boards, Committees and Council Allowances	24,959.280
Total For Budget Output	69,024.876
Wage Recurrent	0.000
Non Wage Recurrent	69,024.876
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	69,024.876
Wage Recurrent	0.000
Non Wage Recurrent	69,024.876
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter***Development Projects*

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments***Department:004 National Metrology Laboratory****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented****Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.**

100 of QHSSE standards developed

1500 Industrial equipment calibrated in accordance to QHSSE systems and standards

60 QHSSE Standards developed

1594 industrial equipment calibrated in accordance to QHSSE systems and standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221003 Staff Training	44,890.098
Total For Budget Output	44,890.098
Wage Recurrent	0.000
Non Wage Recurrent	44,890.098
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,890.098
Wage Recurrent	0.000
Non Wage Recurrent	44,890.098
Arrears	0.000
<i>AIA</i>	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**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 promotional and marketing events conducted 120 publications developed 4 press conferences conducted 1 market survey conducted	1 promotional and marketing events conducted 2 publications developed 0 press conferences conducted 0 market survey conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	18,734.800
Total For Budget Output	18,734.800
Wage Recurrent	0.000
Non Wage Recurrent	18,734.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,734.800
Wage Recurrent	0.000
Non Wage Recurrent	18,734.800
Arrears	0.000
<i>AIA</i>	0.000

Development 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**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
BFP and MPS prepared and submitted Quality Management System implemented Final Accounts prepared	Quality Management System implemented in all UNBS departments Final Accounts for FY 2022/23 prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221006 Commissions and related charges	174,392.930
221008 Information and Communication Technology Supplies.	250,000.000
221011 Printing, Stationery, Photocopying and Binding	293,229.791
221017 Membership dues and Subscription fees.	29,244.404
222001 Information and Communication Technology Services.	162,500.000
222002 Postage and Courier	6,461.042
223001 Property Management Expenses	135,000.000
223003 Rent-Produced Assets-to private entities	200,000.000
223005 Electricity	300,000.000
223006 Water	30,000.000
226001 Insurances	150,000.000
227001 Travel inland	399,853.404
227004 Fuel, Lubricants and Oils	109,854.000
228001 Maintenance-Buildings and Structures	1,000.000
228002 Maintenance-Transport Equipment	218,592.266
Total For Budget Output	2,460,127.837
Wage Recurrent	0.000
Non Wage Recurrent	2,460,127.837
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,460,127.837
Wage Recurrent	0.000
Non Wage Recurrent	2,460,127.837
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages were processed for all the Staff Staff gratuity was processed for all staff of July, August and September Medical insurance services were renewed with UAP and Jubilee Insurance Companies
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages were processed for all the Staff Staff gratuity was processed for all staff of July, August and September Medical insurance services were renewed with UAP and Jubilee Insurance Companies

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	5,916,813.088
211104 Employee Gratuity	23,445.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,881.050
212101 Social Security Contributions	604,488.324
212102 Medical expenses (Employees)	17,917.834
212103 Incapacity benefits (Employees)	112,500.000
221003 Staff Training	55,153.110
221009 Welfare and Entertainment	120,887.410
Total For Budget Output	6,924,086.065
Wage Recurrent	5,916,813.088
Non Wage Recurrent	1,007,272.977
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,924,086.065
Wage Recurrent	5,916,813.088
Non Wage Recurrent	1,007,272.977
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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N/A

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

N/A

Development Projects

Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output:000002 Construction 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;

Design review of engineering materials laboratory at Bweyogerere

Design review of the engineering materials laboratory at Bweyogerere was not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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;

3 Field vehicles

1 van

29 Laptops

4 Network Switches

Assorted furniture and fittings

1 Specialized equipment for NML

No procurements were made in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1675 Retooling of Uganda National Bureau of Standards		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Programme:08 Sustainable Energy Development		
SubProgramme:03 Renewable Energy Development		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
Net metering framework developed	No Net metering framework developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,291.403
221007 Books, Periodicals & Newspapers		3,644.499
221009 Welfare and Entertainment		10,000.000
221017 Membership dues and Subscription fees.		1,800.000
224001 Medical Supplies and Services		70,000.000
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		117,735.902
Wage Recurrent		0.000
Non Wage Recurrent		117,735.902
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	117,735.902
	Wage Recurrent	0.000
	Non Wage Recurrent	117,735.902
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments*

N/A

*Development Projects***Project:1675 Retooling of Uganda National Bureau of Standards****Budget Output:240010 Renewable Energy Technology Development****PIAP Output: 08020201 Technical capacity in renewable energy solutions built****Programme Intervention: 080202 Build local technical capacity in renewable energy solutions**

- 1) Equipment for Solar Panels - Solar Flasher
- 2) Equipment for Solar Products - Control Chamber
- 3) Assorted toolbox

No procurements were made in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Energy Efficiency

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Standards and Measurements enforcement	
<i>Departments</i>	
Department:003 Market surveillance	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 08040101 Energy Management Standards integrated	
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.	

9000 market inspections conducted	1,354 inspections were conducted against a set target of 2,250 (achieved 60%) which resulted in 67 seizures
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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	7,500.000
223004 Guard and Security services	59,898.774
227001 Travel inland	48,934.625
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	123,833.399
Wage Recurrent	0.000
Non Wage Recurrent	123,833.399
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,833.399
Wage Recurrent	0.000
Non Wage Recurrent	123,833.399
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Standards development*Departments***Department:001 Standards****Budget Output:000039 Policies, Regulations and Standards**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 08040101 Energy Management Standards integrated	
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.	
150 standards developed	52 standards developed and approved by the National Standards Council (NSC)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	185,854.486
221009 Welfare and Entertainment	10,000.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	210,854.486
Wage Recurrent	0.000
Non Wage Recurrent	210,854.486
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	210,854.486
Wage Recurrent	0.000
Non Wage Recurrent	210,854.486
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments***Department:005 Testing****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 08040101 Energy Management Standards integrated****Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.**

1 Electrical laboratory enhanced

1 Electrical laboratory enhanced

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

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>	
Item		Spent
223001 Property Management Expenses		13,327.670
223004 Guard and Security services		15,000.000
224005 Laboratory supplies and services		110,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		14,445.432
	Total For Budget Output	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,360,399.931
	Wage Recurrent	5,916,813.088
	Non Wage Recurrent	4,443,586.843
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
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.		
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted
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.		
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1500 products certified, 10 management systems certified	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted
<i>Development Projects</i>		
N/A		
Programme:03 Sustainable Petroleum Development		
SubProgramme:03		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
100 LPG and Natural Gas standards developed 100 petroleum storage standards and codes of practice developed	25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed	25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
Department:004 National Metrology Laboratory		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordance to QHSSE systems and standards	25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards	25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
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		
4 promotional and marketing events conducted 120 publications developed 4 press conferences conducted 1 market survey conducted	1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted	1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
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;		
BFP and MPS prepared and submitted Quality Management System implemented Final Accounts prepared	BFP prepared and submitted Quality Management System implemented	BFP prepared and submitted Quality Management System implemented
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;		
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000002 Construction 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;		
Design review of engineering materials laboratory at Bweyogerere	Design review of engineering materials laboratory at Bweyogerere	Design review of engineering materials laboratory at Bweyogerere

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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;		
3 Field vehicles 1 van 29 Laptops 4 Network Switches Assorted furniture and fittings 1 Specialized equipment for NML	Assorted furniture and fittings	Assorted furniture and fittings, ICT equipment and specialized equipment
Programme:08 Sustainable Energy Development		
SubProgramme:03		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
Net metering framework developed	Net metering framework developed	Net metering framework adopted
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020201 Technical capacity in renewable energy solutions built		
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions		
1) Equipment for Solar Panels - Solar Flasher 2) Equipment for Solar Products - Control Chamber 3) Assorted toolbox	Procurement of 1) Equipment for Solar Panels - Solar Flasher 2) Equipment for Solar Products - Control Chamber 3) Assorted tool box	Procurement of 1) Equipment for Solar Panels - Solar Flasher 2) Equipment for Solar Products - Control Chamber 3) Assorted tool box
SubProgramme:04		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Standards and Measurements enforcement		
<i>Departments</i>		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
9000 market inspections conducted	2250 market inspections conducted	2250 market inspections conducted
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
150 standards developed	37 standards developed	37 standards developed
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
Department:005 Testing		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced	1 Electrical laboratory enhanced 7200 samples tested
<i>Develoment Projects</i>		
N/A		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142154	Sale of publications-From Government Units	0.260	1.572
142216	Inspection Fees	78.491	17.396
144149	Miscellaneous receipts/income	0.425	0.027
Total		79.176	18.995

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure mainstreaming gender and equity in planning and budgeting
Issue of Concern:	Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender
Planned Interventions:	Certification of products for enterprises owned by both men and women in all the regions of the country Verification of equipment used in trade in all the regions of the country Market surveillance to get rid of substandard products in all the regions
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of products and systems certified per region Number of equipment verified per region Number of market outlets inspected per region
Actual Expenditure By End Q1	0.007
Performance as of End of Q1	1170 product and 11 system certification permits were issued to both men and women entrepreneurs across all regions of the country
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
Issue of Concern:	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	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
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Non-discriminatory recruitment policy operationalized through recruitment of 8 staff
Reasons for Variations	No variance

iii) Environment

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

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Planned Interventions:	Certification of companies in environmental management system
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of companies certified in environmental management system
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	28 Standards in line with environmental protection were developed
Reasons for Variations	No variation

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
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of SOPs implemented
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Procurement of protective gear and sanitizers to all staff
Reasons for Variations	No variation