### 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
D	Wage	25.856	25.856	6.464	5.917	25.0 %	23.0 %	91.5 %
Recurrent	Non-Wage	27.535	27.535	7.207	4.444	26.0 %	16.1 %	61.7 %
D	GoU	6.651	6.651	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	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+Ex	xt 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 %
	A.I.A Total	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 Bud	lget Excluding Arrears	60.042	60.042	13.671	10.361	22.8 %	17.3 %	75.8 %

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

Billion Uganda Shillings	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)

e: 01 Enablin Bn Shs	eral Administration and Support Services
nme:01 Gen e: 01 Enablin Bn Shs	
Bn Shs	g Environment
	Department : 001 Finance and Administration
Reason:	Payment for subscription to local and international organizations which will be done in January
UShs	221017 Membership dues and Subscription fees.
	Reason: Payment for subscription to local and international organizations which will be done in January
UShs	228001 Maintenance-Buildings and Structures
	Reason: The activities were postponed to Q2 due to delays in procurement processes
Bn Shs	Department: 002 Human resource
Reason:	Delayed payment of staff gratuity which was paid in the first week of October
Delayed	d contract renewals which was done in Q2
UShs	211104 Employee Gratuity
	Reason: Delayed payment of staff gratuity which was paid in the first week of October
UShs	212102 Medical expenses (Employees)
	Reason: Delayed contract renewals which was done in Q2
UShs	224010 Protective Gear
	Reason: The activity was postponed to Q2
nme:03 Stan	dards development
e: 03 Downst	ream
Bn Shs	Department: 001 Standards
2024 The pay	Subscription to international organizations which is done at the beginning of calendar year. It will be spent in January ment of subscription fees is done at the beginning of the Calendar year ption fees to international organizations to be paid in January
UShs	221017 Membership dues and Subscription fees.
	UShs  Reason: Delayed  UShs  UShs  UShs  UShs  The pay Subscrip

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(i) Major uns	pent balances	
Departments	, Projects	
Sub SubProg	gramme:03 Stan	dards development
Sub Program	nme: 03 Renewa	ble Energy Development
0.056	Bn Shs	Department: 001 Standards
		Subscription to international organizations which is done at the beginning of calendar year. It will be spent in January
	2024 The pay	ment of subscription fees is done at the beginning of the Calendar year
		otion 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 SubProg	gramme:04 Stan	dards and Measurement Systems promotion
Sub Progran	nme: 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:

FY 2023/24 **Vote Performance Report** 

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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	on			
Department:001 Certification				
Budget Output: 000037 Certification Services				
PIAP Output: 01030501 Certification permits for products and fir	ms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

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	Programme:04	4 Manui	facturing
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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	<b>Indicator Measure</b>	Planned 2023/24	Actuals By END Q 1
Number of studies conducted	Number	2	0
Number of manufacturers sensitized	Number	1000	0
Number of stakehoders 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	<b>Indicator Measure</b>	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	<b>Indicator Measure</b>	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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

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 in	vestment and trade h	armonized	
Programme Intervention: 070205 Rationalize and harmonize stand	lards institutions, and	policies at local and	regional level;
PIAP Output Indicators	<b>Indicator Measure</b>	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	on	,	
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output: 000002 Construction Management			
PIAP Output: 07020501 Institutional and policy frameworks for in	vestment and trade h	armonized	
Programme Intervention: 070205 Rationalize and harmonize stand	lards institutions, and	policies at local and	regional level;
PIAP Output Indicators	<b>Indicator Measure</b>	Planned 2023/24	Actuals By END Q 1
_			v
Number of square meters constructed	Number	100	0
Number of square meters constructed  Budget Output: 000003 Facilities and Equipment Management	Number	T	-
•		100	-
Budget Output: 000003 Facilities and Equipment Management	vestment and trade h	armonized	0
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in	vestment and trade h	armonized I policies at local and	0
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand	vestment and trade h	armonized I policies at local and	o regional level;
Budget Output: 000003 Facilities and Equipment Management PIAP Output: 07020501 Institutional and policy frameworks for in Programme Intervention: 070205 Rationalize and harmonize stand PIAP Output Indicators	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  Programme:08 Sustainable Energy Development	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  Programme:08 Sustainable Energy Development  SubProgramme:03 Renewable Energy Development	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  Programme:08 Sustainable Energy Development  SubProgramme:03 Renewable Energy Development  Sub SubProgramme:03 Standards development	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  Programme:08 Sustainable Energy Development  SubProgramme:03 Renewable Energy Development  Sub SubProgramme:03 Standards development  Department:001 Standards	vestment and trade h lards institutions, and Indicator Measure	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  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	vestment and trade h lards institutions, and Indicator Measure Number	armonized policies at local and Planned 2023/24	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  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	vestment and trade h lards institutions, and Indicator Measure Number	armonized I policies at local and Planned 2023/24 120	regional level; Actuals By END Q 1
Budget Output: 000003 Facilities and Equipment Management  PIAP Output: 07020501 Institutional and policy frameworks for in  Programme Intervention: 070205 Rationalize and harmonize stand  PIAP Output Indicators  Number of items procured  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	vestment and trade heards institutions, and Indicator Measure Number	armonized I policies at local and Planned 2023/24 120	regional level; Actuals By END Q 1

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Programme:08 Sustainable Energy Development							
SubProgramme:03 Renewable 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 so	lutions built						
Programme Intervention: 080202 Build local technical capacity in	renewable energy sol	utions					
PIAP Output Indicators	<b>Indicator Measure</b>	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	d						
Programme Intervention: 080401 Introduce Minimum Performance	ce Standards for selec	ted electrical applian	ces.				
PIAP Output Indicators	<b>Indicator Measure</b>	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	i						
Programme Intervention: 080401 Introduce Minimum Performance	ce Standards for selec	ted electrical applian	ces.				
PIAP Output Indicators	<b>Indicator Measure</b>	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 promotio	n						
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	<b>Indicator Measure</b>	Planned 2023/24	Actuals By END Q 1				
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	13				

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

**Quarter 1** 

#### 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

#### Variances and Challenges

Inadequate budget allocations arising from budget cuts affected most of the activities.

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

#### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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 %

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Billion Uganda Shillings	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

Billion Uganda Shillings	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 %

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Billion Uganda Shillings	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 %

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

Billion Uganda Shillings	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 %
Departments							
001 Certification	0.940	0.940	0.239	0.238	25.4 %	25.3 %	99.6 %
Development Projects							
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 %
Departments	· ·						
001 Standards	0.500	0.500	0.125	0.069	25.0 %	13.8 %	55.2 %
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							
004 National Metrology Laboratory	0.400	0.400	0.050	0.045	12.5 %	11.2 %	90.0 %
Development Projects							
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 %
Departments	· ·						
002 Public relations and marketing	0.088	0.088	0.022	0.019	25.0 %	21.6 %	86.4 %
Development Projects							
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 %
Departments							

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Billion Uganda Shillings	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 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

#### **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 Co	mpetitiveness	
Sub SubProgramme:04 Standards and Measurement S	ystems' promotion	
Departments		
Department:001 Certification		
<b>Budget Output:000037 Certification Services</b>		
PIAP Output: 01030501 Certification permits for produ	ucts and firms issued.	
Programme Intervention: 010305 Strengthen enforcemental standards, grades, etc.	ent and adherence to product quality requireme	ents including; food safety, social and
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 engaments 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.

### **VOTE:** 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Certification permit	s for products and firms issued.	
Programme Intervention: 010305 Strengthen environmental standards, grades, etc.	enforcement and adherence to product quality requireme	ents including; food safety, social and
NA NA	1170 product certified 11 management systems certified 66 MSMEs registered 8 stakeholder engaments 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.
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousana
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
	AIA	0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

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
	AIA	0.000
Develoment 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 Stand	ards	
PIAP Output: 03050101 Value Addition and Marketing	strategy for Goods and Services developed and impleme	ented
Programme Intervention: 030501 Develop and implementation	ent a marketing and promotional strategy for oil and gas	s projects.
25 LPG and Natural Gas standards developed 25 petroleur 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
Expenditures incurred in the Quarter to deliver output	S	UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	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
	AIA	0.000
	Total For Department	69,024.876
	Wage Recurrent	0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	69,024.876
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Measurement Sys	stems promotion	
Departments		
Department:004 National Metrology Laboratory		
Budget Output:000039 Policies, Regulations and Standar	rds	
PIAP Output: 03050101 Value Addition and Marketing s	trategy for Goods and Services developed and impleme	ented
Programme Intervention: 030501 Develop and implemen	at 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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
221003 Staff Training		44,890.098
	<b>Total For Budget Output</b>	44,890.098
	Wage Recurrent	0.000
	Non Wage Recurrent	44,890.098
	Arrears	0.000
	AIA	0.000
	Total For Department	44,890.098
	Wage Recurrent	0.000
	Non Wage Recurrent	44,890.098
	8	,

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:04 Standards and Measurement S	ystems' promotion	
Departments		
Department:002 Public relations and marketing		
Budget Output:100001 Sensitisation on Standardisation	1	
PIAP Output: 04020601 Enhanced quality of Ugandan	manufactured products	
Programme Intervention: 040206 Expand the range of	manufacturing standards and enforce applicable reg	ulations
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
Expenditures incurred in the Quarter to deliver output	S	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
	AIA	0.000
	Total For Department	18,734.800
	Wage Recurrent	0.000
	Non Wage Recurrent	18,734.800
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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 Sup	pport Services	
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmo	onize standards institutions, and policies at local and reg	ional 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		UShs Thousand
Item		Spent
221006 Commissions and related charges		174,392.930
221008 Information and Communication Technology Suppl	ies.	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 Service	ces.	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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,460,127.837
	Wage Recurrent	0.000
	Non Wage Recurrent	2,460,127.837
	Arrears	0.000
	AIA	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy framew	orks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmo	onize standards institutions, and policies at local and regio	onal 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 Jubillee Insurance Companies	No variation
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 Jubillee Insurance Companies	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211102 Contract Staff Salaries		5,916,813.088
211104 Employee Gratuity		23,445.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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	1,007,272.97

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Me	easurement Systems' promotion	
Departments		
N/A		
Develoment Projects		
<b>Project:1675 Retooling of Uganda Nationa</b>	l Bureau of Standards	
Budget Output:000002 Construction Mana	agement	
PIAP Output: 07020501 Institutional and J	policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rational	lize and harmonize standards institutions, and policies at local and	regional level;
NA	Design review of the engineering materials laboratory a Bweyogerere was not done	There were no development funds released in Q1
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
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 Equi	pment Management	

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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 fra	meworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and h	armonize 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 Server Laptops	No procurements were made in Q1	There were no development funds released in Q1
<b>Expenditures incurred in the Quarter to deliver out</b>	puts	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:03 Renewable Energy Developmen	t	
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
<b>Budget Output:240010 Renewable Energy Technolo</b>	ogy Development	
PIAP Output: 08020401 Net metering framework d	eveloped	
Programme Intervention: 080204 Develop a framew	vork for net metering	
Net metering framework developed	No Net metering framework developed	This is handled by Ministry of Energy and Mineral Development
<b>Expenditures incurred in the Quarter to deliver out</b>	puts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting a	allowances)	17,291.403

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver ou	itputs	UShs Thousand
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
	AIA	0.000
	Total For Department	117,735.902
	Wage Recurrent	0.000
	Non Wage Recurrent	117,735.902
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Measureme	ent Systems promotion	
Departments	<u> </u>	
N/A		
Develoment Projects		
Project:1675 Retooling of Uganda National Bureau	u of Standards	
Budget Output:240010 Renewable Energy Techno	logy Development	
PIAP Output: 08020201 Technical capacity in rene	ewable energy solutions built	
Programme Intervention: 080202 Build local techn	nical 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 ou	itputs	UShs Thousand
Item		Spent

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1675 Retooling of Uganda National E	Bureau of Standards	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Standards and Meas	urements enforcement	
Departments		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations	and Standards	
PIAP Output: 08040101 Energy Managemen	t Standards integrated	
<b>Programme Intervention: 080401 Introduce</b>	Minimum Performance Standards for selected electrical appliance	es.
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
<b>Expenditures incurred in the Quarter to deli</b>	ver outputs	UShs Thousand
Item		Spen
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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

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	
	AIA	0.000	
Develoment Projects			
N/A			
Sub SubProgramme:03 Standards development			
Departments			
Department:001 Standards			
<b>Budget Output:000039 Policies, Regulations and</b>	Standards		
PIAP Output: 08040101 Energy Management Sta	andards integrated		
Programme Intervention: 080401 Introduce Min	imum Performance Standards for selected electrical appliance	s.	
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	UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowance	es	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	
	AIA	0.000	
	Total For Department	210,854.486	
	Wage Recurrent	0.000	
	Non Wage Recurrent	210,854.486	
	Arrears	0.000	

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
Sub SubProgramme:04 Standards and Measo	urement Systems promotion	
Departments		
Department:005 Testing		
Budget Output:000039 Policies, Regulations a	and Standards	
PIAP Output: 08040101 Energy Managemen	t Standards integrated	
Programme Intervention: 080401 Introduce I	Minimum Performance Standards for selected electrical	appliances.
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced	No variation
<b>Expenditures incurred in the Quarter to deliv</b>	ver outputs	UShs Thousand
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 0	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
	AIA	0.000
	Total For Department	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

0.000

238,339.366

Annual Planned Outputs	<b>Cumulative Outputs Achieved by End of Quarter</b>	
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Com	petitiveness	
Sub SubProgramme:04 Standards and Measurement Sys	stems' promotion	
Departments		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for produc	ets and firms issued.	
Programme Intervention: 010305 Strengthen enforcement environmental standards, grades, etc.	nt and adherence to product quality requirements including; food	safety, social and
6000 products certified	1170 product certified	
40 management systems certified	11 management systems certified	
400 Registration of MSMEs	66 MSMEs registered	
25 stakeholder engagements conducted	8 stakeholder engaments conducted	
PIAP Output: 01030502 Certification permits for produc	ets and firms issued.	
Programme Intervention: 010305 Strengthen enforcement environmental standards, grades, etc.	nt and adherence to product quality requirements including; food	safety, social and
6000 products certified	1170 product certified	
	1170 product certified 11 management systems certified	
6000 products certified 40 management systems certified 400 Registration of MSMEs	11 management systems certified 66 MSMEs registered	
40 management systems certified	11 management systems certified	
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted	UShs Thousand
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted	UShs Thousand
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted	UShs Thousand
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted er to	Spen
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowa	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted er to	
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs  Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221009 Welfare and Entertainment	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted er to	Spen 125,127.666 23,497.550
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs  Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221009 Welfare and Entertainment	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted er to	Spen 125,127.666 23,497.550 89,714.150
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs  Item 211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221009 Welfare and Entertainment	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted er to  ances)	Spen 125,127.666
40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted  Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs  Item  211106 Allowances (Incl. Casuals, Temporary, sitting allowa 221009 Welfare and Entertainment 227001 Travel inland	11 management systems certified 66 MSMEs registered 8 stakeholder engaments conducted  er to  Total For Budget Output	Spen 125,127.666 23,497.550 89,714.150 238,339.366

AIA

**Total For Department** 

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	238,339.366
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:03 Sustainable Petroleum Developi	ment	
SubProgramme:03 Downstream		
Sub SubProgramme:03 Standards development		
Departments		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and	d Standards	
PIAP Output: 03050101 Value Addition and Ma	rketing strategy for Goods and Services developed and implemented	
Programme Intervention: 030501 Develop and i	mplement a marketing and promotional strategy for oil and gas projects.	
100 LPG and Natural Gas standards developed 100 petroleum storage standards and codes of prac	20 LPG Standards developed tice developed 122 Natural Gas standards developed 20 petroleum storage and codes of practice developed	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to	UShs Thousand
Item		Spen
Item 211106 Allowances (Incl. Casuals, Temporary, sitti	ng allowances)	<b>Spen</b> 44,065.596
211106 Allowances (Incl. Casuals, Temporary, sitti		44,065.596
211106 Allowances (Incl. Casuals, Temporary, sitti	ces	44,065.596 24,959.280
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output	44,065.596 24,959.286 <b>69,024.87</b> 6
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent	44,065.596 24,959.286 <b>69,024.876</b> 0.000
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent  Non Wage Recurrent	44,065.596 24,959.286 <b>69,024.876</b> 0.000 69,024.876
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears	44,065.596 24,959.286 <b>69,024.876</b> 0.000 69,024.876 0.000
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA	44,065.596 24,959.286 <b>69,024.876</b> 0.006 69,024.876 0.006 0.006
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department	44,065.596 24,959.286 69,024.876 0.006 69,024.876 0.006 0.006
211106 Allowances (Incl. Casuals, Temporary, sitti	Total For Budget Output  Wage Recurrent  Non Wage Recurrent  Arrears  AIA  Total For Department  Wage Recurrent	44,065.596 24,959.286 <b>69,024.876</b> 0.000 69,024.876 0.000 0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Planned Outputs		<b>Cumulative Outputs Achieved by End of Qua</b>	rter
Development Projects			
N/A			
Sub SubProgramme:04 Standards and Measu	rement Systems promoti	on	
Departments			
Department:004 National Metrology Laborat	ory		
Budget Output:000039 Policies, Regulations a	nd Standards		
PIAP Output: 03050101 Value Addition and M	<b>Larketing strategy for Go</b>	oods and Services developed and implemented	_
Programme Intervention: 030501 Develop and	d implement a marketing	and promotional strategy for oil and gas projection	ets.
100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordar standards	nce to QHSSE systems and	60 QHSSE Standards developed 1594 industrial equipment calibrated in accordan standards	ce to QHSSE systems and
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spen
221003 Staff Training			44,890.098
	Total For Bu	dget Output	44,890.098
	Wage Recurre	ent	0.000
	Non Wage Re	current	44,890.098
	Arrears		0.000
	AIA		0.000
	Total For Dep	partment	44,890.098
	Wage Recurre	ent	0.000
	Non Wage Re	current	44,890.098
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:04 Standards and Measu	rement Systems' promot	ion	
Departments			
Department:002 Public relations and marketi	na		

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quan	ter
Budget Output:100001 Sensitisation on Standa	rdisation	
PIAP Output: 04020601 Enhanced quality of U	gandan 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	
<b>Cumulative Expenditures made by the End of Deliver Cumulative Outputs</b>	the Quarter to	UShs Thousana
Item		Spent
221001 Advertising and Public Relations		18,734.800
Total For Budget Output		18,734.800
	Wage Recurrent	
	Non Wage Recurrent	
	Arrears	0.000
	AIA	0.000
Total For Department		18,734.800
	Wage Recurrent	0.000
	Non Wage Recurrent	18,734.800
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration	on and Support Services	
Departments		
Department:001 Finance and Administration		
<b>Budget Output:000014 Administrative and Su</b>	pport Services	

### VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Planned Outputs	Cumulative Outputs Achiev	ed by End of Quarter	
PIAP Output: 07020501 Institutional and policy t	rameworks 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 Deliver Cumulative Outputs	· Quarter to	UShs Thousand	
Item		Spend	
221006 Commissions and related charges		174,392.930	
221008 Information and Communication Technolog	250,000.000		
221011 Printing, Stationery, Photocopying and Bind	293,229.791		
221017 Membership dues and Subscription fees.	29,244.404		
222001 Information and Communication Technolog	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	
	AIA	0.000	
_	<b>Total For Department</b>	2,460,127.837	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,460,127.837	
	Arrears	0.000	
	AIA	0.000	

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Planned Outputs	Cumulative Outpu	its Achieved by End of Quarter
Department:002 Human resource		
Budget Output:000005 Human Resource Mana	gement	
PIAP Output: 07020501 Institutional and policy	frameworks for investment and trade har	monized
Programme Intervention: 070205 Rationalize a	nd harmonize standards institutions, and po	olicies at local and regional level;
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff gratuity was pr	ages were processed for all the Staff rocessed for all staff of July, August and September ervices were renewed with UAP and Jubillee Insurance
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff gratuity was pr	ages were processed for all the Staff rocessed for all staff of July, August and September ervices were renewed with UAP and Jubillee Insurance
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to	UShs Thousand
Item		Spent
211102 Contract Staff Salaries		5,916,813.088
211104 Employee Gratuity		23,445.249
211106 Allowances (Incl. Casuals, Temporary, sitt	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
	AIA	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
	AIA	0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Standards and Measurement Systems' pro	motion
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 in	vestment and trade harmonized
Programme Intervention: 070205 Rationalize and harmonize stand	ards 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	UShs Thousand
Item	Spent
Total For	Budget Output 0.000
GoU Dev	elopment 0.000
External I	Financing 0.000
Arrears	0.000
AIA	0.000
<b>Budget Output:000003 Facilities and Equipment Management</b>	
PIAP Output: 07020501 Institutional and policy frameworks for in	vestment and trade harmonized
Programme Intervention: 070205 Rationalize and harmonize stand	ards 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	UShs Thousand
Item	Spend
Total For	Budget Output 0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Planned Outputs	Cumulative Outputs Achieved by End	Cumulative Outputs Achieved by End of Quarter	
Project:1675 Retooling of Uganda National Bu	ureau of Standards		
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	0.000	
	GoU Development	0.000	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Programme:08 Sustainable Energy Developm	ent		
SubProgramme:03 Renewable Energy Develo	pment		
Sub SubProgramme:03 Standards developme	ent		
Departments			
Department:001 Standards			
Budget Output:240010 Renewable Energy Tec	chnology Development		
PIAP Output: 08020401 Net metering framew	vork developed		
Programme Intervention: 080204 Develop a fi	ramework for net metering		
Net metering framework developed	No Net metering framework developed		
Cumulative Expenditures made by the End of	f the Quarter to	UShs Thousand	
Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, si	itting 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	

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

**SubProgramme:04 Energy Efficiency** 

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by E	nd of Quarter
	Total For Department	117,735.902
	Wage Recurrent	0.000
	Non Wage Recurrent	117,735.902
	Arrears	0.000
	AIA	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 o	f Standards	
Budget Output:240010 Renewable Energy Technolog	y Development	
PIAP Output: 08020201 Technical capacity in renewa	ble energy solutions built	
Programme Intervention: 080202 Build local technic	al capacity in renewable energy solutions	
Equipment for Solar Panels - Solar Flasher     Equipment for Solar Products - Control Chamber     Assorted toolbox	No procurements were made in Q1	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
External Financing		0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

9000 market inspections conducted  1,354 in 60%) w  Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland	
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  9000 market inspections conducted  1,354 in 60%) w  Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	
Budget Output: 08040101 Energy Management Standards integrated  Programme Intervention: 080401 Introduce Minimum Performance Standards  9000 market inspections conducted  1,354 in 60%) w  Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	
PIAP Output: 08040101 Energy Management Standards integrated  Programme Intervention: 080401 Introduce Minimum Performance Standards  9000 market inspections conducted  1,354 in 60%) w  Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	
Programme Intervention: 080401 Introduce Minimum Performance Standards 9000 market inspections conducted  1,354 in 60%) w  Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	for selected electrical appliances.
Deliver Cumulative Outputs  Item  221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	spections were conducted against a set target of 2,250 (achieved hich resulted in 67 seizures
Wage Recurrent Non Wage Recurrent Arrears	UShs Thousand
223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	Spen
227001 Travel inland 227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	7,500.000
227004 Fuel, Lubricants and Oils  Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	59,898.774
Total For Budget Out Wage Recurrent Non Wage Recurrent Arrears	48,934.623
Wage Recurrent Non Wage Recurrent Arrears	7,500.000
Non Wage Recurrent Arrears	put 123,833.39
Arrears	0.000
	123,833.399
414	0.000
AIA	0.000
Total For Department	t 123,833.39
Wage Recurrent	0.000
Non Wage Recurrent	123,833.399
Arrears	0.000
AIA	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)

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by En	nd of Quarter
PIAP Output: 08040101 Energy Managemen	t Standards integrated	
Programme Intervention: 080401 Introduce I	Minimum Performance Standards for selected electrical applian	nces.
150 standards developed	52 standards developed and approved b (NSC)	by the National Standards Council
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to	UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allow	ances	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
	AIA	0.000
	Total For Department	210,854.486
	Wage Recurrent	0.000
	Non Wage Recurrent	210,854.486
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Standards and Meason	urement Systems promotion	
Departments		
Department:005 Testing		
Budget Output:000039 Policies, Regulations	and Standards	
PIAP Output: 08040101 Energy Management	t Standards integrated	
Programme Intervention: 080401 Introduce I	Minimum Performance Standards for selected electrical appliar	ices.
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced	

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End	l of Quarter
Cumulative Expenditures made by the End of to Deliver Cumulative Outputs	the Quarter to	UShs Thousand
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 Ot	her 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
	AIA	0.000
_	Total For Department	152,773.102
	Wage Recurrent	0.000
	Non Wage Recurrent	152,773.102
	Arrears	0.000
	AIA	0.000
Development Projects		
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
	AIA	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 Mea	surement Systems' promotion	
Departments		
Department:001 Certification		
<b>Budget Output:000037 Certification Service</b>	es	
PIAP Output: 01030501 Certification perm	its for products and firms issued.	
Programme Intervention: 010305 Strengthe environmental standards, grades, etc.	en enforcement and adherence to product quality re	equirements including; food safety, social and
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 perm	its for products and firms issued.	
Programme Intervention: 010305 Strengthe environmental standards, grades, etc.	en enforcement and adherence to product quality re	equirements including; food safety, social and
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
Develoment Projects		
N/A Programmo 03 Systeinable Petroloum Dov	Jonmont	
Programme:03 Sustainable Petroleum Deve	nopment	
SubProgramme:03		
Sub SubProgramme:03 Standards develops	nent	
Departments Departments		
Department:001 Standards		

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

percoleum storage standards and codes of practice developed  percoleum storage standards and codes of practice developed and implement support standards  propertinents  percoleum storage standards and standards  percoleum storage standards standards  percoleum storage standards standards	Annual Plans	Quarter's Plan	Revised Plans
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 paractice developed and implement a marketing and promotional strategy for oil and gas projects.  125 LPG and Natural Gas standards developed 225 petroleum storage standards and codes of practice developed  126 LPG and Natural Gas standards developed 225 petroleum storage standards and codes of practice developed  127 LPG Cutypet 2000-2000-2000-2000-2000-2000-2000-200	Budget Output:000039 Policies, Regulations an	nd Standards	
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Sub SubProgramme:04 Standards and Measurement Systems promotion  Departments  Department:004 National Metrology Laboratory  Budget Output:000039 Policies, Regulations and Standards  PlAP 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 275 Industrial equipment calibrated in accordance to QHSSE systems and standards  Develoment Projects  WA  Programme:04 Manufacturing  Sub SubProgramme:04 Standards and Measurement Systems' promotion  Department:  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 10 publications developed 1 press conferences conducted 11 promotional and marketing events conducted 120 publications developed 1 press conferences conducted 130 publications developed 1 press conferences conducted 140 publications developed 1 press conferences conducted 140 publications developed 1 press conferences conducted 150 publications developed 150 p	100 LPG and Natural Gas standards developed 100 petroleum storage standards and codes of practice developed	petroleum storage standards and codes of practice	
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Programme:04 Manufacturing SubProgramme:02 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 4 promotional and marketing events conducted 120 publications developed 4 press conferences confucted 130 publications developed 1 press conferences conducted 150 publications developed 150 p	100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordance to QHSSE systems and standards	equipment calibrated in accordance to QHSSE	equipment calibrated in accordance to QHSSE
Programme:04 Manufacturing SubProgramme:02 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  4 promotional and marketing events conducted 120 publications developed 1 press conferences 120 publications developed 1 press conferences 120 publications d	Develoment Projects	I	
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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  4 promotional and marketing events conducted 120 publications developed 1 press conferences conducted 120 press conferences cond	Programme:04 Manufacturing		
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 1 press conferences conducted 120 publications developed 1 press conferences conducted 1 market survey conducted 1 market survey conducted 1 promotional and marketing events conducted 1 press conferences 1 press conferences 1 press conferences 1 press conferences 1 press conf	SubProgramme:02		
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 2 press conferences conducted 30 publications developed 1 press conferences conducted 20 publications developed 2 conducted 30 publications developed 1 press conferences conducted 20 publications developed 1 press conferences conducted 30 publications developed 1 press conferences conducted 20 publications developed 1 press conferences 20 publications deve	Sub SubProgramme:04 Standards and Measur	rement Systems' promotion	
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 2 press conferences conducted 120 publications developed 30 publications developed 1 press conferences conducted 1 market survey conducted 1 market	Departments		
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120 publications developed 4 press conferences conducted 1 market survey conducted  Develoment Projects  30 publications developed 1 press conferences conducted  30 publications developed 1 press conferences conducted  Conducted  30 publications developed 1 press conferences conducted	Programme Intervention: 040206 Expand the	range of manufacturing standards and enforce a	pplicable regulations
N/A	4 promotional and marketing events conducted 120 publications developed 4 press conferences conducted 1 market survey conducted	30 publications developed 1 press conferences	1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted
	Develoment Projects	1	1
Duoguamma 0.77 Duiveata Saatau Davidanmant	N/A		
rogramme:u/ rrivate Sector Development	Programme:07 Private Sector Development		

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 General Administration	on and Support Services	
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 07020501 Institutional and police	y frameworks for investment and trade harmon	ized
Programme Intervention: 070205 Rationalize	and harmonize standards institutions, and polici	es 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 Man	agement	
PIAP Output: 07020501 Institutional and police	y frameworks for investment and trade harmon	nized
Programme Intervention: 070205 Rationalize	and harmonize standards institutions, and polici	es 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
Develoment Projects	<u> </u>	<u> </u>
N/A		
Sub SubProgramme:04 Standards and Measur	rement Systems' promotion	
Departments		
N/A		
Develoment Projects		
Project:1675 Retooling of Uganda National Bu		
Budget Output:000002 Construction Managen		
PIAP Output: 07020501 Institutional and police	y frameworks for investment and trade harmon	nized
Programme Intervention: 070205 Rationalize	and harmonize standards institutions, and polici	es 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)

Annual Plans	Quarter's Plan	Revised Plans	
Project:1675 Retooling of Uganda National Bu	reau of Standards		
Budget Output:000003 Facilities and Equipme	nt Management		
PIAP Output: 07020501 Institutional and police	y frameworks for investment and trade harmon	ized	
Programme Intervention: 070205 Rationalize a	and harmonize standards institutions, and polici	es 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 Developme	nt		
SubProgramme:03			
Sub SubProgramme:03 Standards developmen	t		
Departments			
Department:001 Standards			
Budget Output:240010 Renewable Energy Tec	hnology Development		
PIAP Output: 08020401 Net metering framewo	ork developed		
Programme Intervention: 080204 Develop a fra	amework for net metering		
Net metering framework developed	Net metering framework developed	Net metering framework adopted	
Develoment Projects			
N/A Sub SubProgramme:04 Standards and Measur	rement Systems promotion		
Departments			
N/A  Desiglation and Projects			
Develoment Projects  Project:1675 Retooling of Uganda National Bu	year 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			

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Standards and M	leasurements enforcement	
Departments		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulation	ons and Standards	
PIAP Output: 08040101 Energy Manager	ment Standards integrated	
Programme Intervention: 080401 Introd	uce Minimum Performance Standards for selec	ted electrical appliances.
9000 market inspections conducted	2250 market inspections conducted	2250 market inspections conducted
Develoment Projects		
N/A		
Sub SubProgramme:03 Standards develo	ppment	
Departments		
Department:001 Standards		
Budget Output:000039 Policies, Regulation	ons and Standards	
PIAP Output: 08040101 Energy Manager	ment Standards integrated	
Programme Intervention: 080401 Introd	uce Minimum Performance Standards for selec	ted electrical appliances.
150 standards developed	37 standards developed	37 standards developed
Develoment Projects		L
N/A		
Sub SubProgramme:04 Standards and M	leasurement Systems promotion	
Departments		
Department:005 Testing		
Budget Output:000039 Policies, Regulation	ons and Standards	
PIAP Output: 08040101 Energy Manager	ment Standards integrated	
Programme Intervention: 080401 Introd	uce Minimum Performance Standards for selec	ted electrical appliances.
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced	1 Electrical laboratory enhanced 7200 samples tested
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

# VOTE: 154 Uganda National Bureau of Standards (UNBS)

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
<b>Budget Allocation (Billion):</b>	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 entreprenuers 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
<b>Budget Allocation (Billion):</b>	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

## VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 1

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