

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.856	25.856	12.928	12.092	50.0 %	47.0 %	93.5 %
	Non-Wage	27.535	27.535	13.998	12.534	51.0 %	45.5 %	89.5 %
Dev.	GoU	6.651	6.651	3.326	1.969	50.0 %	29.6 %	59.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.042	60.042	30.252	26.595	50.4 %	44.3 %	87.9 %
Total GoU+Ext Fin (MTEF)		60.042	60.042	30.252	26.595	50.4 %	44.3 %	87.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.042	60.042	30.252	26.595	50.4 %	44.3 %	87.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		60.042	60.042	30.252	26.595	50.4 %	44.3 %	87.9 %
Total Vote Budget Excluding Arrears		60.042	60.042	30.252	26.595	50.4 %	44.3 %	87.9 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.570	0.568	60.6 %	60.5 %	99.8%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.570	0.568	60.6 %	60.5 %	99.8%
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.370	0.272	41.1 %	30.3 %	73.6%
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.0 %	43.1 %	98.0%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.150	0.057	37.5 %	14.1 %	37.7%
Programme:04 Manufacturing	0.088	0.088	0.060	0.055	68.3 %	62.2 %	91.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.060	0.055	68.3 %	62.2 %	91.0%
Programme:07 Private Sector Development	53.164	53.164	27.071	23.799	50.9 %	44.8 %	87.9%
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	24.245	22.164	50.4 %	46.1 %	91.4%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	1.635	55.9 %	32.4 %	57.9%
Programme:08 Sustainable Energy Development	5.550	5.550	2.156	1.805	38.8 %	32.5 %	83.7%
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.255	0.254	51.0 %	50.7 %	99.5%
Sub SubProgramme:03 Standards development	1.850	1.850	0.901	0.885	48.7 %	47.8 %	98.2%
Sub SubProgramme:04 Standards and Measurement Systems promotion	3.200	3.200	1.000	0.667	31.3 %	20.8 %	66.7%
Total for the Vote	60.642	60.642	30.227	26.500	49.8 %	43.7 %	87.7 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Standards and Measurement Systems promotion****Sub Programme: 03 Downstream****0.093** Bn Shs Department : 004 National Metrology Laboratory

Reason: Delays in payment because the trainers were not yet registered in IFMS. Payments were made in Q3

*Items***0.093** UShs 221003 Staff Training

Reason: Delays in payment because the trainers were not yet registered in IFMS. Payments were made in Q3

Programme:07 Private Sector Development**Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.392** Bn Shs Department : 001 Finance and Administration

Reason: The consultants had not yet submitted completion reports for building maintenance

The suppliers of the ICT equipment had not delivered by the end of Q2.

All the payments were made in Q3

*Items***0.045** UShs 228001 Maintenance-Buildings and Structures

Reason: The consultants had not yet submitted completion reports for building maintenance

0.192 UShs 221008 Information and Communication Technology Supplies.

Reason: The suppliers of the ICT equipment had not delivered by the end of Q2.

0.853 Bn Shs Department : 002 Human resource

Reason: The Balance for Staff gratuity was paid in Q3 since Q2 had few staff contracts

Procurement for Protective was rescheduled to Q3

The staff orientation expenses were planned for Q3 after arrival of new staff in February.

*Items***0.669** UShs 211104 Employee Gratuity

Reason: The Balance for Staff gratuity was paid in Q3 since Q2 had few staff contracts

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.070** UShs 224010 Protective Gear

Reason: Procurement for Protective was rescheduled to Q3

0.024 UShs 221003 Staff Training

Reason: expenses were planned for Q3 after arrival of new staff in February.

Sub SubProgramme:04 Standards and Measurement Systems' promotion**Sub Programme: 01 Enabling Environment****1.190** Bn Shs Project : 1675 Retooling of Uganda National Bureau of Standards

Reason: Procurement of ICT equipment still ongoing

Procurement of specialized equipment still ongoing

*Items***0.821** UShs 312229 Other ICT Equipment - Acquisition

Reason: Procurement of ICT equipment still ongoing

0.296 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Procurement of specialized equipment still ongoing

Programme:08 Sustainable Energy Development**Sub SubProgramme:03 Standards development****Sub Programme: 03 Renewable Energy Development****0.013** Bn Shs Department : 001 Standards

Reason: The procurement process is still ongoing and will be concluded in Q3

*Items***0.011** UShs 221007 Books, Periodicals & Newspapers

Reason: The procurement process is still ongoing and will be concluded in Q3

Sub SubProgramme:04 Standards and Measurement Systems promotion**Sub Programme: 03 Renewable Energy Development****0.166** Bn Shs Project : 1675 Retooling of Uganda National Bureau of Standards

Reason: Delays in procurement process arising from supplier's side on E-GP

*Items***0.166** UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:04 Standards and Measurement Systems promotion****Sub Programme: 03 Renewable Energy Development**

Reason: Delays in procurement process arising from supplier's side on E-GP

Sub Programme: 04 Energy Efficiency**0.097** Bn Shs Department : 005 Testing

Reason: Procurement process for protective gear still ongoing and will be completed in Q3

Delays in submission of invoice by the consultants which delayed payments. Payments were made in Q3

*Items***0.040** UShs 224010 Protective Gear

Reason: Procurement process for protective gear still ongoing and will be completed in Q3

0.032 UShs 223001 Property Management Expenses

Reason: Delays in submission of invoice by the consultants which delayed payments. Payments were made in Q3

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of compliance, sanitary and phytosanitary certificates issued	Number	50	73
Number of certification permits issued	Number	6000	2319
PIAP Output: 01030502 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of certification permits issued	Number	6000	2319
Programme:03 Sustainable Petroleum Development			
SubProgramme:03 Downstream			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented			
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
progress of implementation (%)	Percentage	50%	50%
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)

Quarter 2

Programme:03 Sustainable Petroleum Development				
SubProgramme:03 Downstream				
Sub SubProgramme:04 Standards and Measurement Systems promotion				
Department:004 National Metrology Laboratory				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented				
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
progress of implementation (%)		Percentage	50%	50%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place		Number	1	1
Programme:04 Manufacturing				
SubProgramme:02 Trade Development				
Sub SubProgramme:04 Standards and Measurement Systems' promotion				
Department:002 Public relations and marketing				
Budget Output: 100001 Sensitisation on Standardisation				
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products				
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of studies conducted		Number	2	1
Number of manufacturers sensitized		Number	1000	0
Number of stakeholders engaged		Number	500000	20
Programme:07 Private Sector Development				
SubProgramme:01 Enabling Environment				
Sub SubProgramme:01 General Administration and Support Services				
Department:001 Finance and Administration				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized				
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of items procured		Number	150	0
Number of market outlets inspected		Number	9000	1648
Number of staff administered		Number	500	492

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of standards developed	Number	600	142
Unqualified audited accounts	Text	Yes	
Department:002 Human resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of items procured	Number	150	0
Number of market outlets inspected	Number	9000	1648
Number of square meters constructed	Number	100	0
Number of staff administered	Number	500	492
Number of standards developed	Number	600	142
Unqualified audited accounts	Text	Yes	
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output: 000002 Construction Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of square meters constructed	Number	100	0
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of items procured	Number	120	0

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Programme:08 Sustainable Energy Development			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020401 Net metering framework developed			
Programme Intervention: 080204 Develop a framework for net metering			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
A framework for net metering in place	Number	1	0
Regulations for net metering in place	Number	1	0
Sub SubProgramme:04 Standards and Measurement Systems promotion			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output: 240010 Renewable Energy Technology Development			
PIAP Output: 08020201 Technical capacity in renewable energy solutions built			
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of laboratories established	Number	1	1
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:02 Standards and Measurements enforcement			
Department:003 Market surveillance			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08040101 Energy Management Standards integrated			
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	13
Sub SubProgramme:03 Standards development			
Department:001 Standards			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08040101 Energy Management Standards integrated			
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Minimum performance Standards for critical electrical appliances in place	Number	100	13

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Programme:08 Sustainable Energy Development			
SubProgramme:04 Energy Efficiency			
Sub SubProgramme:04 Standards and Measurement Systems promotion			
Department:005 Testing			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 08040101 Energy Management Standards integrated			
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	13

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Performance highlights for the Quarter

- 1) Product/system Certification. 1149 product and 4 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 760 industrial equipment were calibrated during the period under review. While only 2,354 equipment were calibrated, NML received 3,537 equipment for calibration in this period but could not calibrate 1,183 because of lack of funds to reach the onsite clients
- 3) Product Testing. 7,006 products were tested in the UNBS testing laboratories in the period under review. 3,702 products were tested in the chemistry laboratory, 148 products in the Electrical Laboratory, 2,119 products in the Microbiology laboratory and 1,037 products in the Materials Laboratory.
- 4) Standards development. 90 Final Draft Uganda Standards (FDUS) were developed. This includes Final Draft Uganda Standards awaiting approval by National Standards Council
- 5) Imports inspection. 17,495 import consignments were inspected during the period under review. This was due to inadequate funds allocated towards imports inspection activities
- 6) Market surveillance. 1,648 inspections were conducted against the set target of 4,500 inspections. The inspections resulted into 235 seizures
- 7) Legal metrology. 19,160 equipment used in trade were verified during the period under review. These included weighing equipment, 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. 180 publications developed, 12 radio talk shows and 11 TV shows conducted, 1 internal market survey conducted

Variations and Challenges

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

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

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

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

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.7 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.7 %
000037 Certification Services	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.6 %
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.370	0.273	41.1 %	30.3 %	73.8 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.0 %	43.2 %	98.2 %
000039 Policies, Regulations and Standards	0.500	0.500	0.220	0.216	44.0 %	43.2 %	98.2 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.150	0.057	37.5 %	14.2 %	38.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.150	0.057	37.5 %	14.2 %	38.0 %
Programme:04 Manufacturing	0.088	0.088	0.060	0.055	68.3 %	62.5 %	91.4 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.060	0.055	68.3 %	62.5 %	91.4 %
100001 Sensitisation on Standardisation	0.088	0.088	0.060	0.055	68.3 %	62.5 %	91.7 %
Programme:07 Private Sector Development	53.164	53.164	27.071	23.799	50.9 %	44.8 %	87.9 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	24.245	22.164	50.4 %	46.1 %	91.4 %
000005 Human Resource Management	37.959	37.959	18.964	17.275	50.0 %	45.5 %	91.1 %
000014 Administrative and Support Services	10.154	10.154	5.281	4.889	52.0 %	48.1 %	92.6 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	1.635	55.9 %	32.4 %	57.9 %
000002 Construction Management	1.500	1.500	1.000	0.945	66.7 %	63.0 %	94.5 %
000003 Facilities and Equipment Management	3.551	3.551	1.826	0.690	51.4 %	19.4 %	37.8 %
Programme:08 Sustainable Energy Development	4.950	4.950	2.181	1.900	44.1 %	38.4 %	87.1 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.255	0.254	51.0 %	50.8 %	99.6 %
000039 Policies, Regulations and Standards	0.500	0.500	0.255	0.254	51.0 %	50.8 %	99.6 %
Sub SubProgramme:03 Standards development	1.850	1.850	0.901	0.884	48.7 %	47.8 %	98.1 %
000039 Policies, Regulations and Standards	0.600	0.600	0.399	0.395	66.4 %	65.8 %	99.0 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	4.950	4.950	2.181	1.900	44.1 %	38.4 %	87.1 %
Sub SubProgramme:03 Standards development	1.850	1.850	0.901	0.884	48.7 %	47.8 %	98.1 %
240010 Renewable Energy Technology Development	1.250	1.250	0.502	0.489	40.2 %	39.1 %	97.4 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	2.600	2.600	1.024	0.762	39.4 %	29.3 %	74.4 %
000039 Policies, Regulations and Standards	1.000	1.000	0.524	0.428	52.4 %	42.8 %	81.7 %
240010 Renewable Energy Technology Development	1.600	1.600	0.500	0.334	31.3 %	20.9 %	66.8 %
Total for the Vote	60.042	60.042	30.251	26.595	50.4 %	44.3 %	87.9 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	25.856	25.856	12.928	12.092	50.0 %	46.8 %	93.5 %
211104 Employee Gratuity	6.464	6.464	3.232	2.563	50.0 %	39.7 %	79.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.080	1.080	0.640	0.637	59.3 %	59.0 %	99.6 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.399	0.395	66.4 %	65.8 %	99.1 %
212101 Social Security Contributions	2.586	2.586	1.293	1.205	50.0 %	46.6 %	93.2 %
212102 Medical expenses (Employees)	1.300	1.300	0.630	0.630	48.5 %	48.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.450	0.450	0.237	0.237	52.7 %	52.7 %	100.0 %
221001 Advertising and Public Relations	0.088	0.088	0.060	0.055	68.3 %	62.2 %	91.0 %
221003 Staff Training	0.700	0.700	0.250	0.133	35.7 %	19.0 %	53.1 %
221006 Commissions and related charges	1.000	1.000	0.497	0.492	49.7 %	49.2 %	99.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.020	0.009	25.0 %	10.9 %	43.5 %
221008 Information and Communication Technology Supplies.	1.000	1.000	0.510	0.318	51.0 %	31.8 %	62.3 %
221009 Welfare and Entertainment	0.794	0.794	0.425	0.423	53.6 %	53.2 %	99.3 %
221011 Printing, Stationery, Photocopying and Binding	0.400	0.400	0.368	0.356	91.9 %	88.8 %	96.6 %
221017 Membership dues and Subscription fees.	1.630	1.630	0.308	0.303	18.9 %	18.6 %	98.6 %
222001 Information and Communication Technology Services.	0.650	0.650	0.365	0.333	56.2 %	51.2 %	91.1 %
222002 Postage and Courier	0.080	0.080	0.040	0.040	50.0 %	49.7 %	99.5 %
223001 Property Management Expenses	0.700	0.700	0.335	0.301	47.9 %	43.0 %	89.9 %
223002 Property Rates	0.014	0.014	0.014	0.012	100.0 %	87.2 %	87.2 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.440	0.370	55.0 %	46.2 %	84.1 %
223004 Guard and Security services	0.300	0.300	0.150	0.146	50.0 %	48.8 %	97.7 %
223005 Electricity	0.600	0.600	0.500	0.500	83.3 %	83.3 %	100.0 %
223006 Water	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
224001 Medical Supplies and Services	0.660	0.660	0.330	0.328	50.0 %	49.7 %	99.4 %
224005 Laboratory supplies and services	0.440	0.440	0.220	0.220	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.300	0.300	0.162	0.052	54.1 %	17.4 %	32.2 %
226001 Insurances	0.500	0.500	0.200	0.195	40.0 %	39.0 %	97.6 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.160	2.160	1.301	1.296	60.2 %	60.0 %	99.6 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.295	0.295	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.063	0.017	41.7 %	11.7 %	28.0 %
228002 Maintenance-Transport Equipment	1.000	1.000	0.470	0.452	47.0 %	45.2 %	96.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.184	0.162	61.5 %	54.0 %	87.9 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.650	0.631	86.7 %	84.2 %	97.1 %
312229 Other ICT Equipment - Acquisition	1.400	1.400	0.850	0.029	60.7 %	2.1 %	3.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.600	2.600	0.826	0.363	31.8 %	14.0 %	44.0 %
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	1.000	0.945	66.7 %	63.0 %	94.5 %
Total for the Vote	60.042	60.042	30.251	26.594	50.4 %	44.3 %	87.9 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.570	0.568	60.60 %	60.46 %	99.76 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.500	0.334	53.19 %	35.48 %	66.7 %
<i>Departments</i>							
001 Certification	0.940	0.940	0.570	0.568	60.6 %	60.4 %	99.6 %
<i>Development Projects</i>							
N/A							
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.370	0.272	41.11 %	30.25 %	73.59 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.00 %	43.14 %	98.0 %
<i>Departments</i>							
001 Standards	0.500	0.500	0.220	0.216	44.0 %	43.2 %	98.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.940	0.940	0.500	0.334	53.19 %	35.48 %	66.7 %
<i>Departments</i>							
004 National Metrology Laboratory	0.400	0.400	0.150	0.057	37.5 %	14.2 %	38.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.088	0.088	0.060	0.055	68.35 %	62.19 %	90.99 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.500	0.334	53.19 %	35.48 %	66.7 %
<i>Departments</i>							
002 Public relations and marketing	0.088	0.088	0.060	0.055	68.2 %	62.5 %	91.7 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	53.164	53.164	27.071	23.799	50.92 %	44.77 %	87.92 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	24.245	22.164	50.39 %	46.07 %	91.4 %
<i>Departments</i>							

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	53.164	53.164	27.071	23.799	50.92 %	44.77 %	87.92 %
001 Finance and Administration	10.154	10.154	5.281	4.889	52.0 %	48.1 %	92.6 %
002 Human resource	37.959	37.959	18.964	17.275	50.0 %	45.5 %	91.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.500	0.334	53.19 %	35.48 %	66.7 %
Departments							
N/A							
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	5.051	5.051	2.826	1.635	55.9 %	32.4 %	57.9 %
Programme:08 Sustainable Energy Development	5.550	5.550	2.156	1.805	38.85 %	32.53 %	83.73 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.255	0.254	51.00 %	50.75 %	99.5 %
Departments							
003 Market surveillance	0.500	0.500	0.255	0.254	51.0 %	50.8 %	99.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	0.500	0.500	0.220	0.216	44.00 %	43.14 %	98.0 %
Departments							
001 Standards	1.850	1.850	0.901	0.885	48.7 %	47.8 %	98.2 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	1.880	1.880	1.000	0.667	53.19 %	35.48 %	66.7 %
Departments							
005 Testing	1.000	1.000	0.524	0.428	52.4 %	42.8 %	81.7 %
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	1.600	1.600	0.500	0.334	31.3 %	20.9 %	66.8 %
Total for the Vote	60.642	60.642	30.227	26.500	49.8 %	43.7 %	87.7 %

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted	1149 product certified 4 management systems certified 38 MSMEs registered 10 stakeholder engagements conducted	Increased demand for certification observed since start of Enforcement of Distinctive Mark. There is however a backlog of product certification audits due to inadequate resources especially for the central region teams. Many of the audits in the regional offices were not conducted due to delays in release of funds

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030502 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

1500 products certified 100 MSMEs registered, 6 stakeholder engagements conducted	1149 product certified 4 management systems certified 38 MSMEs registered 10 stakeholder engagements conducted	Increased demand for certification observed since start of Enforcement of Distinctive Mark. There is however a backlog of product certification audits due to inadequate resources especially for the central region teams. Many of the audits in the regional offices were not conducted due to delays in release of funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,821.401
221009 Welfare and Entertainment	23,750.000
227001 Travel inland	106,431.467
Total For Budget Output	330,002.868
Wage Recurrent	0.000
Non Wage Recurrent	330,002.868
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	330,002.868
Wage Recurrent	0.000
Non Wage Recurrent	330,002.868
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:03 Sustainable Petroleum Development

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Downstream		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed	20 LPG Standards developed 122 Natural Gas standards developed 20 petroleum storage and codes of practice developed	The Standards developed are still valid and there has been no demand for new standards in this period

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,934.404
211107 Boards, Committees and Council Allowances	24,597.116
221017 Membership dues and Subscription fees.	46,121.745
Total For Budget Output	146,653.265
Wage Recurrent	0.000
Non Wage Recurrent	146,653.265
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	146,653.265
Wage Recurrent	0.000
Non Wage Recurrent	146,653.265
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments***Department:004 National Metrology Laboratory****Budget Output:000039 Policies, Regulations and Standards**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards	5 QHSSE Standards developed 760 industrial equipment calibrated in accordance to QHSSE systems and standards	While only 2,354 equipment were calibrated, NML received 3,537 equipment for calibration in this period but could not calibrate 1,183 because of lack of funds to reach the onsite clients

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		11,700.000
	Total For Budget Output	11,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,700.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,700.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing**SubProgramme:02 Trade Development****Sub SubProgramme:04 Standards and Measurement Systems' promotion***Departments***Department:002 Public relations and marketing****Budget Output:100001 Sensitisation on Standardisation**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products

Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations

1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted	180 publications developed 12 radio talk shows and 11 TV shows conducted 0 press conferences conducted 1 internal market survey conducted	Inadequate budget to hold UNBS implemented marketing and PR activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	35,989.064
Total For Budget Output	35,989.064
Wage Recurrent	0.000
Non Wage Recurrent	35,989.064
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,989.064
Wage Recurrent	0.000
Non Wage Recurrent	35,989.064
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 General Administration and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000014 Administrative and Support Services

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

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

BFP prepared and submitted Quality Management System implemented	BFP prepared and submitted Quality Management System implemented	The preparation of final accounts for Q2 is still ongoing
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VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221006 Commissions and related charges		317,511.950
221008 Information and Communication Technology Supplies.		67,799.187
221011 Printing, Stationery, Photocopying and Binding		62,291.489
221017 Membership dues and Subscription fees.		120,210.082
222001 Information and Communication Technology Services.		170,024.844
222002 Postage and Courier		33,327.591
223001 Property Management Expenses		147,977.670
223002 Property Rates		12,201.160
223003 Rent-Produced Assets-to private entities		169,905.846
223005 Electricity		200,000.000
223006 Water		30,000.000
224001 Medical Supplies and Services		98,109.665
226001 Insurances		45,128.855
227001 Travel inland		595,157.153
227004 Fuel, Lubricants and Oils		109,845.000
228001 Maintenance-Buildings and Structures		16,490.020
228002 Maintenance-Transport Equipment		233,232.225
	Total For Budget Output	2,429,212.737
	Wage Recurrent	0.000
	Non Wage Recurrent	2,429,212.737
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,429,212.737
	Wage Recurrent	0.000
	Non Wage Recurrent	2,429,212.737
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human resource		
Budget Output:000005 Human Resource Management		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

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

Staff salaries and wages processed Medical services provided	Staff gratuity processed Staff salaries and wages processed Staff gratuity processed Medical services provided	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	6,174,729.297
211104 Employee Gratuity	2,539,677.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,002.930
212101 Social Security Contributions	600,484.938
212102 Medical expenses (Employees)	562,082.165
212103 Incapacity benefits (Employees)	124,436.286
221003 Staff Training	20,980.549
221009 Welfare and Entertainment	201,107.860
224010 Protective Gear	52,315.300
Total For Budget Output	10,350,816.641
Wage Recurrent	6,174,729.297
Non Wage Recurrent	4,176,087.344
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,350,816.641
Wage Recurrent	6,174,729.297
Non Wage Recurrent	4,176,087.344
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

N/A

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000002 Construction Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Design review of engineering materials laboratory at Bweyogerere	An inception report was completed and the review is still ongoing	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
313129 Other Buildings other than dwellings - Improvement		945,198.378
	Total For Budget Output	945,198.378
	GoU Development	945,198.378
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Assorted furniture and fittings, ICT equipment and specialized equipment	0	No procurements were done due to delays in release for Development funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		631,224.135
312229 Other ICT Equipment - Acquisition		29,270.077
312233 Medical, Laboratory and Research & appliances - Acquisition		29,320.762
	Total For Budget Output	689,814.974
	GoU Development	689,814.974
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,635,013.352

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,635,013.352
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development		
SubProgramme:03 Renewable Energy Development		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
Net metering framework adopted	0	This is handled by Ministry of Energy and Mineral Development
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,272.920
212102 Medical expenses (Employees)		50,000.000
221007 Books, Periodicals & Newspapers		5,054.500
221009 Welfare and Entertainment		8,410.635
221017 Membership dues and Subscription fees.		105,700.000
224001 Medical Supplies and Services		160,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	371,438.055
	Wage Recurrent	0.000
	Non Wage Recurrent	371,438.055
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	371,438.055
	Wage Recurrent	0.000
	Non Wage Recurrent	371,438.055

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

Development Projects

N/A

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

N/A

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

Procurement of 1) Equipment for Solar Panels - Solar Flasher 2) Equipment for Solar Products - Control Chamber 3) Assorted tool box	0	No procurements were done during this period due to delays in release of Development fund
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	333,522.953
Total For Budget Output	333,522.953
GoU Development	333,522.953
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	333,522.953
GoU Development	333,522.953
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Energy Efficiency**Sub SubProgramme:02 Standards and Measurements enforcement**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
2250 market inspections conducted	294 inspections were conducted The inspections resulted into 168 seizures	Limited resources especially funds for activities. For this particular half year (July-December 2023), there has hardly been any disbursement of funds to the department despite the routine submission of the quarterly work plans and requisitions

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,500.000
223004 Guard and Security services		59,041.729
227001 Travel inland		55,867.995
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	129,909.724
	Wage Recurrent	0.000
	Non Wage Recurrent	129,909.724
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,909.724
	Wage Recurrent	0.000
	Non Wage Recurrent	129,909.724
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
37 standards developed	90 Standards Developed	This includes final Draft Uganda Standards awaiting approval by National Standards Council

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		159,522.488
221009 Welfare and Entertainment		10,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	184,522.488
	Wage Recurrent	0.000
	Non Wage Recurrent	184,522.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	184,522.488
	Wage Recurrent	0.000
	Non Wage Recurrent	184,522.488
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion*Departments***Department:005 Testing****Budget Output:000039 Policies, Regulations and Standards**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 08040101 Energy Management Standards integrated

Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.

1 Electrical laboratory enhanced 7200 samples tested	1 Electrical laboratory enhanced 7006 samples tested	The funding is still below the planned which is hindering some of testing activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	4,755.000
223004 Guard and Security services	12,553.467
224005 Laboratory supplies and services	110,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	147,656.996
Total For Budget Output	274,965.463
Wage Recurrent	0.000
Non Wage Recurrent	274,965.463
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	274,965.463
Wage Recurrent	0.000
Non Wage Recurrent	274,965.463
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	16,233,746.610
Wage Recurrent	6,174,729.297
Non Wage Recurrent	8,090,481.008
GoU Development	1,968,536.305
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:04 Standards and Measurement Systems' promotion	
<i>Departments</i>	
Department:001 Certification	
Budget Output:000037 Certification Services	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	2319 product certified 15 management systems certified 106 MSMEs registered 18 stakeholder engagements conducted
PIAP Output: 01030502 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	2319 product certified 15 management systems certified 104 MSMEs registered 18 stakeholder engagements conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	324,949.067
221009 Welfare and Entertainment	47,247.550
227001 Travel inland	196,145.617
Total For Budget Output	568,342.234
Wage Recurrent	0.000
Non Wage Recurrent	568,342.234
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	568,342.234

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	568,342.234
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
211107 Boards, Committees and Council Allowances	49,556.396
221017 Membership dues and Subscription fees.	46,121.745
Total For Budget Output	215,678.141
Wage Recurrent	0.000
Non Wage Recurrent	215,678.141
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	215,678.141
Wage Recurrent	0.000
Non Wage Recurrent	215,678.141
Arrears	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000

Development Projects

N/A

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

100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordance to QHSSE systems and standards	65 QHSSE Standards developed 2354 industrial equipment calibrated in accordance to QHSSE systems and standards
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	56,590.098
Total For Budget Output	56,590.098
Wage Recurrent	0.000
Non Wage Recurrent	56,590.098
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	56,590.098
Wage Recurrent	0.000
Non Wage Recurrent	56,590.098
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:04 Manufacturing**SubProgramme:02 Trade Development****Sub SubProgramme:04 Standards and Measurement Systems' promotion***Departments*

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****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	46 radio talk shows and 31 TV shows conducted
120 publications developed	182 publications developed
4 press conferences conducted	0 press conferences conducted
1 market survey conducted	1 internal market survey conducted

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

Item	Spent
221001 Advertising and Public Relations	54,723.864
Total For Budget Output	54,723.864
Wage Recurrent	0.000
Non Wage Recurrent	54,723.864
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,723.864
Wage Recurrent	0.000
Non Wage Recurrent	54,723.864
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01 Enabling Environment****Sub SubProgramme:01 General Administration and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000014 Administrative and Support Services**

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
BFP and MPS prepared and submitted Quality Management System implemented Final Accounts prepared	BFP prepared and submitted Quality Management System implemented Final Accounts for Q1 prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221006 Commissions and related charges	491,904.880
221008 Information and Communication Technology Supplies.	317,799.187
221011 Printing, Stationery, Photocopying and Binding	355,521.280
221017 Membership dues and Subscription fees.	149,454.486
222001 Information and Communication Technology Services.	332,524.844
222002 Postage and Courier	39,788.633
223001 Property Management Expenses	282,977.670
223002 Property Rates	12,201.160
223003 Rent-Produced Assets-to private entities	369,905.846
223005 Electricity	500,000.000
223006 Water	60,000.000
224001 Medical Supplies and Services	98,109.665
226001 Insurances	195,128.855
227001 Travel inland	995,010.557
227004 Fuel, Lubricants and Oils	219,699.000
228001 Maintenance-Buildings and Structures	17,490.020
228002 Maintenance-Transport Equipment	451,824.491
	4,889,340.574
Total For Budget Output	4,889,340.574
Wage Recurrent	0.000
Non Wage Recurrent	4,889,340.574
Arrears	0.000
<i>AIA</i>	0.000
	4,889,340.574
Total For Department	4,889,340.574
Wage Recurrent	0.000
Non Wage Recurrent	4,889,340.574

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

Department:002 Human resource

Budget Output:000005 Human Resource Management

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

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

Staff salaries and wages processed	Staff salaries and wages processed
Staff gratuity processed	Staff gratuity processed
Medical services provided	Medical services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	12,091,542.385
211104 Employee Gratuity	2,563,122.565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,883.980
212101 Social Security Contributions	1,204,973.262
212102 Medical expenses (Employees)	579,999.999
212103 Incapacity benefits (Employees)	236,936.286
221003 Staff Training	76,133.659
221009 Welfare and Entertainment	321,995.270
224010 Protective Gear	52,315.300
Total For Budget Output	17,274,902.706
Wage Recurrent	12,091,542.385
Non Wage Recurrent	5,183,360.321
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,274,902.706
Wage Recurrent	12,091,542.385
Non Wage Recurrent	5,183,360.321
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:04 Standards and Measurement Systems' promotion	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1675 Retooling of Uganda National Bureau of Standards	
Budget Output:000002 Construction Management	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
Design review of engineering materials laboratory at Bweyogerere	An inception report was completed and the review is still ongoing
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
313129 Other Buildings other than dwellings - Improvement	945,198.378
Total For Budget Output	945,198.378
GoU Development	945,198.378
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	
3 Field vehicles 1 van 29 Laptops 4 Network Switches Assorted furniture and fittings 1 Specialized equipment for NML	0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
312212 Light Vehicles - Acquisition	631,224.135
312229 Other ICT Equipment - Acquisition	29,270.077

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1675 Retooling of Uganda National Bureau of Standards	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	29,320.762
Total For Budget Output	689,814.974
GoU Development	689,814.974
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,635,013.352
GoU Development	1,635,013.352
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:08 Sustainable Energy Development	
SubProgramme:03 Renewable Energy Development	
Sub SubProgramme:03 Standards development	
<i>Departments</i>	
Department:001 Standards	
Budget Output:240010 Renewable Energy Technology Development	
PIAP Output: 08020401 Net metering framework developed	
Programme Intervention: 080204 Develop a framework for net metering	
Net metering framework developed	0
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,564.323
212102 Medical expenses (Employees)	50,000.000
221007 Books, Periodicals & Newspapers	8,698.999
221009 Welfare and Entertainment	18,410.635
221017 Membership dues and Subscription fees.	107,500.000
224001 Medical Supplies and Services	230,000.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	489,173.957
Wage Recurrent	0.000
Non Wage Recurrent	489,173.957
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	489,173.957
Wage Recurrent	0.000
Non Wage Recurrent	489,173.957
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Standards and Measurement Systems promotion	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1675 Retooling of Uganda National Bureau of Standards	
Budget Output:240010 Renewable Energy Technology Development	
PIAP Output: 08020201 Technical capacity in renewable energy solutions built	
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions	
1) Equipment for Solar Panels - Solar Flasher	0
2) Equipment for Solar Products - Control Chamber	
3) Assorted toolbox	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	333,522.953
Total For Budget Output	333,522.953

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1675 Retooling of Uganda National Bureau of Standards		
GoU Development		333,522.953
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		333,522.953
GoU Development		333,522.953
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
SubProgramme:04 Energy Efficiency		
Sub SubProgramme:02 Standards and Measurements enforcement		
<i>Departments</i>		
Department:003 Market surveillance		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
9000 market inspections conducted	1,648 inspections were conducted against the set target of 4,500 inspections The inspections resulted into 235 seizures	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		15,000.000
223004 Guard and Security services		118,940.503
227001 Travel inland		104,802.620
227004 Fuel, Lubricants and Oils		15,000.000
Total For Budget Output		253,743.123
Wage Recurrent		0.000
Non Wage Recurrent		253,743.123
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		253,743.123

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	253,743.123
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Standards development*Departments***Department:001 Standards****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 08040101 Energy Management Standards integrated****Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.**

150 standards developed | 142 Standards Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	345,376.974
221009 Welfare and Entertainment	20,000.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	395,376.974
Wage Recurrent	0.000
Non Wage Recurrent	395,376.974
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	395,376.974
Wage Recurrent	0.000
Non Wage Recurrent	395,376.974
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Standards and Measurement Systems promotion

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:005 Testing	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 08040101 Energy Management Standards integrated	
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.	
1 Electrical laboratory enhanced	1 Electrical laboratory enhanced 14,024 samples tested
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
223001 Property Management Expenses	18,082.670
223004 Guard and Security services	27,553.467
224005 Laboratory supplies and services	220,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	162,102.428
Total For Budget Output	427,738.565
Wage Recurrent	0.000
Non Wage Recurrent	427,738.565
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	427,738.565
Wage Recurrent	0.000
Non Wage Recurrent	427,738.565
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	26,594,146.541
Wage Recurrent	12,091,542.385
Non Wage Recurrent	12,534,067.851
GoU Development	1,968,536.305
External Financing	0.000
Arrears	0.000

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
Department:001 Certification		
Budget Output:000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	1500 products certified, 10 management systems certified	1500 products certified 10 management systems certified 100 MSMEs registered, 6 stakeholder engagements conducted
<i>Development Projects</i>		
N/A		
Programme:03 Sustainable Petroleum Development		
SubProgramme:03		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
100 LPG and Natural Gas standards developed 100 petroleum storage standards and codes of practice developed	25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed	25 LPG and Natural Gas standards developed 25 petroleum storage standards and codes of practice developed
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
Department:004 National Metrology Laboratory		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented		
Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.		
100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordance to QHSSE systems and standards	25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards	25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards
<i>Development Projects</i>		
N/A		
Programme:04 Manufacturing		
SubProgramme:02		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
Department:002 Public relations and marketing		
Budget Output:100001 Sensitisation on Standardisation		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
4 promotional and marketing events conducted 120 publications developed 4 press conferences conducted 1 market survey conducted	1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted	1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:01		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
BFP and MPS prepared and submitted Quality Management System implemented Final Accounts prepared	MPS prepared and submitted Quality Management System implemented	MPS prepared and submitted Quality Management System implemented
Department:002 Human resource		
Budget Output:000005 Human Resource Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided	Staff salaries and wages processed Staff gratuity processed Medical services provided
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000002 Construction Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Design review of engineering materials laboratory at Bweyogerere	NA	Finalization of design review of Engineering materials laboratory at Bweyogerere

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
3 Field vehicles 1 van 29 Laptops 4 Network Switches Assorted furniture and fittings 1 Specialized equipment for NML	Climatic Chamber, MTVIS software upgrade for rugged data terminals, DC bench	Climatic Chamber, MTVIS software upgrade for rugged data terminals, DC bench
Programme:08 Sustainable Energy Development		
SubProgramme:03		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020401 Net metering framework developed		
Programme Intervention: 080204 Develop a framework for net metering		
Net metering framework developed	Net metering framework developed	Net metering framework developed
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:04 Standards and Measurement Systems promotion		
<i>Departments</i>		
N/A		
<i>Develoment Projects</i>		
Project:1675 Retooling of Uganda National Bureau of Standards		
Budget Output:240010 Renewable Energy Technology Development		
PIAP Output: 08020201 Technical capacity in renewable energy solutions built		
Programme Intervention: 080202 Build local technical capacity in renewable energy solutions		
1) Equipment for Solar Panels - Solar Flasher 2) Equipment for Solar Products - Control Chamber 3) Assorted toolbox	NA	Finalization of procurement for equipment for testing solar panels
SubProgramme:04		

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

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 Q2
142154	Sale of publications-From Government Units	0.260	5.203
142216	Inspection Fees	78.491	53.170
144149	Miscellaneous receipts/income	0.425	0.390
Total		79.176	58.763

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure mainstreaming gender and equity in planning and budgeting
Issue of Concern:	Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender
Planned Interventions:	Certification of products for enterprises owned by both men and women in all the regions of the country Verification of equipment used in trade in all the regions of the country Market surveillance to get rid of substandard products in all the regions
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of products and systems certified per region Number of equipment verified per region Number of market outlets inspected per region
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Certification of products for enterprises owned by both men and women across all regions of the country. Development of standards for products consumed by all categories of people across the country. Inspected market outlets across the various regions of the country to get rid of substandard products
Reasons for Variations	Inadequate budget allocation

ii) HIV/AIDS

Objective:	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
Issue of Concern:	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	1) Direct involvement of the Human Resource Department in awareness creation and counselling 2) Medical camp to provide free HIV awareness creation, testing and counselling services to all staff 3) Operationalize non discriminatory recruitment policy
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
Actual Expenditure By End Q2	0.005
Performance as of End of Q2	Non discriminatory recruitment policy operationalised
Reasons for Variations	Inadequate funds to undertake some of the planned activities

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 2

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 Q2	0.02
Performance as of End of Q2	Developed environment related standards
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 Q2	0.01
Performance as of End of Q2	Sanitiser purchased and handwashing facilities in place
Reasons for Variations	No variation