

VOTE: 154 Uganda National Bureau of Standards (UNBS)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.856	25.856	25.856	25.856	100.0 %	100.0 %	100.0 %
	Non-Wage	27.535	27.535	27.535	27.474	100.0 %	99.8 %	99.8 %
Dev.	GoU	6.651	6.651	3.326	3.320	50.0 %	49.9 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.042	60.042	56.717	56.650	94.5 %	94.4 %	99.9 %
Total GoU+Ext Fin (MTEF)		60.042	60.042	56.717	56.650	94.5 %	94.4 %	99.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		60.042	60.042	56.717	56.650	94.5 %	94.4 %	99.9 %
<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	56.717	56.650	94.5 %	94.4 %	99.9 %
Total Vote Budget Excluding Arrears		60.042	60.042	56.717	56.650	94.5 %	94.4 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0%
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.900	0.899	100.0 %	99.9 %	99.9%
Sub SubProgramme:03 Standards development	0.500	0.500	0.500	0.499	100.0 %	99.9 %	99.9%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0%
Programme:04 Manufacturing	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1%
Programme:07 Private Sector Development	53.164	53.164	50.939	50.877	95.8 %	95.7 %	99.9%
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	48.113	48.052	100.0 %	99.9 %	99.9%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	2.825	55.9 %	55.9 %	100.0%
Programme:08 Sustainable Energy Development	5.550	5.550	3.350	3.338	60.4 %	60.1 %	99.6%
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0%
Sub SubProgramme:03 Standards development	1.850	1.850	1.850	1.849	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems promotion	3.200	3.200	1.000	0.988	31.3 %	30.9 %	98.8%
Total for the Vote	60.642	60.642	56.217	56.143	92.7 %	92.6 %	99.9 %

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

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

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Department:001 Certification			
Budget Output: 000037 Certification Services			
PIAP Output: 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 4
Number of compliance, sanitary and phytosanitary certificates issued	Number	50	90
Number of certification permits issued	Number	6000	4985
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 4
Number of certification permits issued	Number	6000	4895
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 4
progress of implementation (%)	Percentage	50%	50%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	1

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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 4
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 4
Number of studies conducted		Number	2	1
Number of manufacturers sensitized		Number	1000	839
Number of stakeholders engaged		Number	500000	500
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 4
Number of items procured		Number	150	80
Number of market outlets inspected		Number	9000	2453
Number of staff administered		Number	500	550

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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 4
Number of standards developed	Number	600	369
Unqualified audited accounts	Text	Yes	Yes
Department:002 Human resource			
Budget Output: 000005 Human Resource Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of items procured	Number	150	80
Number of market outlets inspected	Number	9000	2453
Number of square meters constructed	Number	100	0
Number of staff administered	Number	500	550
Number of standards developed	Number	600	369
Unqualified audited accounts	Text	Yes	Yes
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
Project:1675 Retooling of Uganda National Bureau of Standards			
Budget Output: 000002 Construction Management			
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized			
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Number of items procured	Number	120	80

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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 4
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 4
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 4
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	51
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 4
No. of Minimum performance Standards for critical electrical appliances in place	Number	100	51

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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 4
No. of Minimum performance Standards for critical electrical appliances in place	Number	50	51

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Performance highlights for the Quarter

- 1) Product/system Certification. 1304 product and 9 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 1739 industrial equipment were calibrated during the period under review.
- 3) Product Testing. 26,521 products were tested in the UNBS testing laboratories in the period under review. 13541 products were tested in the chemistry laboratory, 539 products in the Electrical Laboratory, 8493 products in the Microbiology laboratory and 3948 products in the Materials Laboratory.
- 4) Standards development. 117 were developed and approval by National Standards Council (NSC). 40 Final Draft Uganda Standards (FDUS) were ready for approval by NSC.
- 5) Imports inspection. 70,550 import consignments were inspected during the period under review. These included 53,857 Destination inspections and 16,693 Pre-export verification of conformity (PVoC).
- 6) Market surveillance. 289 inspections were conducted. The inspections resulted into 30 seizures.
- 7) Legal metrology. 291,641 equipment used in trade were verified during the period under review. These included weighing equipment, weighbridges, 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. 115 publications developed, 12 radio talk shows and 11 TV shows conducted.

Variations and Challenges

- 1) Inadequate staff for full decentralization of UNBS services. UNBS deserves recruitment of minimum of 100 staff per year until the optimum of 1,200 staff
- 2) Inadequate specialized equipment for laboratories at the entry points of Busia, Malaba, Mutukula, Mpondwe and Elegu
- 3) Failure to attract funds for construction of regional laboratories and Engineering laboratory costed at UGX97Bn.
- 4) Inadequate budget allocations arising from budget cuts affected most of the activities.
- 5) 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.
- 6) 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
000037 Certification Services	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.900	0.899	100.0 %	99.9 %	99.9 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.500	0.499	100.0 %	99.9 %	99.9 %
000039 Policies, Regulations and Standards	0.500	0.500	0.500	0.499	100.0 %	99.9 %	99.8 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Programme:04 Manufacturing	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1 %
100001 Sensitisation on Standardisation	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1 %
Programme:07 Private Sector Development	53.164	53.164	50.939	50.877	95.8 %	95.7 %	99.9 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	48.113	48.052	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	37.959	37.959	37.959	37.899	100.0 %	99.8 %	99.8 %
000014 Administrative and Support Services	10.154	10.154	10.154	10.153	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	2.825	55.9 %	55.9 %	100.0 %
000002 Construction Management	1.500	1.500	1.000	1.000	66.7 %	66.7 %	100.0 %
000003 Facilities and Equipment Management	3.551	3.551	1.826	1.826	51.4 %	51.4 %	100.0 %
Programme:08 Sustainable Energy Development	4.950	4.950	3.850	3.843	77.8 %	77.6 %	99.8 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Standards development	1.850	1.850	1.850	1.849	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	0.600	0.600	0.600	0.600	100.0 %	99.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:08 Sustainable Energy Development	4.950	4.950	3.850	3.843	77.8 %	77.6 %	99.8 %
Sub SubProgramme:03 Standards development	1.850	1.850	1.850	1.849	100.0 %	100.0 %	100.0 %
240010 Renewable Energy Technology Development	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Standards and Measurement Systems promotion	2.600	2.600	1.500	1.494	57.7 %	57.5 %	99.6 %
000039 Policies, Regulations and Standards	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
240010 Renewable Energy Technology Development	1.600	1.600	0.500	0.494	31.3 %	30.9 %	98.8 %
Total for the Vote	60.042	60.042	56.717	56.649	94.5 %	94.3 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	25.856	25.856	25.856	25.856	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	6.464	6.464	6.464	6.464	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.080	1.080	1.080	1.080	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.600	0.600	0.600	0.599	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	2.586	2.586	2.586	2.526	100.0 %	97.7 %	97.7 %
212102 Medical expenses (Employees)	1.300	1.300	1.300	1.300	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.450	0.450	0.450	0.450	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.088	0.088	0.088	0.088	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.080	0.080	0.080	0.080	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.794	0.794	0.794	0.794	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.630	1.630	1.630	1.630	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.700	0.700	0.700	0.699	100.0 %	99.9 %	99.9 %
223002 Property Rates	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
223005 Electricity	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223006 Water	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.660	0.660	0.660	0.660	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.440	0.440	0.440	0.440	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
226001 Insurances	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	2.160	2.160	2.160	2.160	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.589	0.589	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.750	0.750	0.650	0.650	86.7 %	86.7 %	100.0 %
312229 Other ICT Equipment - Acquisition	1.400	1.400	0.850	0.850	60.7 %	60.7 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	2.600	2.600	0.826	0.820	31.8 %	31.5 %	99.3 %
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	1.000	66.7 %	66.7 %	100.0 %
Total for the Vote	60.042	60.042	56.717	56.649	94.5 %	94.3 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.940	0.940	0.940	0.940	100.00 %	100.00 %	100.00 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.940	0.940	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Certification	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:03 Sustainable Petroleum Development	0.900	0.900	0.900	0.899	100.00 %	99.94 %	99.94 %
Sub SubProgramme:03 Standards development	0.500	0.500	0.500	0.499	100.00 %	99.89 %	99.9 %
<i>Departments</i>							
001 Standards	0.500	0.500	0.500	0.499	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.400	0.400	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
004 National Metrology Laboratory	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.088	0.088	0.088	0.089	100.00 %	101.14 %	101.14 %
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.088	0.088	0.088	0.089	100.00 %	101.14 %	101.1 %
<i>Departments</i>							
002 Public relations and marketing	0.088	0.088	0.088	0.089	100.0 %	101.1 %	101.1 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	53.164	53.164	50.939	50.877	95.81 %	95.70 %	99.88 %
Sub SubProgramme:01 General Administration and Support Services	48.113	48.113	48.113	48.052	100.00 %	99.87 %	99.9 %
<i>Departments</i>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	53.164	53.164	50.939	50.877	95.81 %	95.70 %	99.88 %
001 Finance and Administration	10.154	10.154	10.154	10.153	100.0 %	100.0 %	100.0 %
002 Human resource	37.959	37.959	37.959	37.899	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems' promotion	5.051	5.051	2.826	2.825	55.94 %	55.94 %	100.0 %
Departments							
N/A							
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	5.051	5.051	2.826	2.825	55.9 %	55.9 %	100.0 %
Programme:08 Sustainable Energy Development	5.550	5.550	3.350	3.338	60.36 %	60.14 %	99.63 %
Sub SubProgramme:02 Standards and Measurements enforcement	0.500	0.500	0.500	0.500	100.00 %	100.00 %	100.0 %
Departments							
003 Market surveillance	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Standards development	1.850	1.850	1.850	1.849	100.00 %	99.97 %	100.0 %
Departments							
001 Standards	1.850	1.850	1.850	1.849	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Standards and Measurement Systems promotion	3.200	3.200	1.000	0.988	31.25 %	30.88 %	98.8 %
Departments							
005 Testing	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
1675 Retooling of Uganda National Bureau of Standards	1.600	1.600	0.500	0.494	31.3 %	30.9 %	98.8 %
Total for the Vote	60.642	60.642	56.217	56.143	92.7 %	92.6 %	99.9 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:04 Standards and Measurement Systems' promotion		
<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, 7 stakeholder engagements conducted	1304 products certified 9 management systems certified 18 MSMEs registered 12 stakeholder engagements conducted	<p>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).</p> <p>Management systems certification: Some clients have also been unable to close non-conformities with in the earlier anticipated periods.</p> <p>MSMEs registration: The resources were redirected to handle increased product certification audits and supporting the certification of MSMEs under supported MSME Certification projects (TMA, ECOS-GOPA, PSFU-GROW etc).</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 7 stakeholder engagements conducted	1304 products certified 9 management systems certified 18 MSMEs registered 12 stakeholder engagements conducted	<p>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).</p> <p>Management systems certification: Some clients have also been unable to close non-conformities with in the earlier anticipated periods.</p> <p>MSMEs registration: The resources were redirected to handle increased product certification audits and supporting the certification of MSMEs under supported MSME Certification projects (TMA, ECOS-GOPA, PSFU-GROW etc).</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01030502 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
1500 products certified 10 management systems certified 100 MSMEs registered, 7 stakeholder engagements conducted	1304 products certified 9 management systems certified 18 MSMEs registered 12 stakeholder engagements conducted	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). Management systems certification: Some clients have also been unable to close non-conformities with in the earlier anticipated periods. MSMEs registration: The resources were redirected to handle increased product certification audits and supporting the certification of MSMEs under supported MSME Certification projects (TMA, ECOS-GOPA, PSFU-GROW etc).

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,996.100	
227001 Travel inland	63,815.000	
Total For Budget Output		138,811.100
Wage Recurrent	0.000	
Non Wage Recurrent	138,811.100	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	138,811.100
	Wage Recurrent	0.000
	Non Wage Recurrent	138,811.100
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:03 Sustainable Petroleum Development		
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	5 LPG standards developed 12 Natural gas transportation, storage and other infrastructure standards developed 2 petroleum storage and codes of practice developed	Most of the Standards developed were still valid
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,992.512
211107 Boards, Committees and Council Allowances		50,227.711
221017 Membership dues and Subscription fees.		128,739.424
	Total For Budget Output	218,959.647
	Wage Recurrent	0.000
	Non Wage Recurrent	218,959.647
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	218,959.647
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	218,959.647
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

25 of QHSSE standards developed 375 Industrial equipment calibrated in accordance to QHSSE systems and standards	5 QHSSE Standards developed 1739 industrial equipment calibrated in accordance to QHSSE systems and standards	Performance was below the target because of budget constraints and delays in releases of Quarterly funds, therefore some planned activities were not conducted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	214,061.687
Total For Budget Output	214,061.687
Wage Recurrent	0.000
Non Wage Recurrent	214,061.687
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	214,061.687
Wage Recurrent	0.000
Non Wage Recurrent	214,061.687
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
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		
1 promotional and marketing events conducted 30 publications developed 1 press conferences conducted	115 publications developed 12 radio shows 11 TV shows were conducted 20 Stakeholder engagements were conducted	Due to budget constraints, some of the public relations and marketing activities were not conducted as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		10,400.001
221014 Bank Charges and other Bank related costs		1,045.925
	Total For Budget Output	11,445.926
	Wage Recurrent	0.000
	Non Wage Recurrent	11,445.926
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,445.926
	Wage Recurrent	0.000
	Non Wage Recurrent	11,445.926
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 General Administration and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;		
Quality Management System implemented	Quality Management System implemented	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221006 Commissions and related charges		403,495.275
221008 Information and Communication Technology Supplies.		445,033.787
221011 Printing, Stationery, Photocopying and Binding		24,006.605
221017 Membership dues and Subscription fees.		699,413.404
222001 Information and Communication Technology Services.		113,582.953
222002 Postage and Courier		550.000
223001 Property Management Expenses		252,020.151
223002 Property Rates		1,798.840
223003 Rent-Produced Assets-to private entities		216,747.637
223006 Water		30,000.000
224001 Medical Supplies and Services		1,516.536
226001 Insurances		254,755.257
227001 Travel inland		202,905.957
227004 Fuel, Lubricants and Oils		109,854.000
228001 Maintenance-Buildings and Structures		44,128.421
228002 Maintenance-Transport Equipment		399,249.731
	Total For Budget Output	3,199,058.554
	Wage Recurrent	0.000
	Non Wage Recurrent	3,199,058.554
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,199,058.554
	Wage Recurrent	0.000
	Non Wage Recurrent	3,199,058.554

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

Department:002 Human resource

Budget Output:000005 Human Resource Management

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

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

Staff salaries and wages processed Medical services provided	Staff gratuity processed Medical services provided	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	7,432,777.714
211104 Employee Gratuity	3,187,137.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,761.169
212101 Social Security Contributions	688,353.123
212102 Medical expenses (Employees)	100,000.002
212103 Incapacity benefits (Employees)	93,000.000
221003 Staff Training	204,192.737
221009 Welfare and Entertainment	81,995.270
224010 Protective Gear	37,787.199
Total For Budget Output	11,875,004.616
Wage Recurrent	7,432,777.714
Non Wage Recurrent	4,442,226.902
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,875,004.616
Wage Recurrent	7,432,777.714
Non Wage Recurrent	4,442,226.902
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Sub SubProgramme:04 Standards and Measurement Systems' promotion

Departments

N/A

Development Projects

Project:1675 Retooling of Uganda National Bureau of Standards

Budget Output:000002 Construction Management

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

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

There was no construction activity planned in Q4. However, capital consultation and power mapping for installation of equipmen process will continue in Q4	An inception report was completed and equipment mapping was completed	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
313129 Other Buildings other than dwellings - Improvement	8,073.621
Total For Budget Output	8,073.621
GoU Development	8,073.621
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

There was no procurement planned in Q4. However, the procurement process of the items that were planning in Q3 will continue in Q4	29 laptops, 4 network switches, specialized equipment and furniture procured	Funds for development were partially released and hence most of the planned procurements were not done
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312212 Light Vehicles - Acquisition	18,775.865
312229 Other ICT Equipment - Acquisition	820,729.923
312233 Medical, Laboratory and Research & appliances - Acquisition	296,179.238
Total For Budget Output	1,135,685.026

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1675 Retooling of Uganda National Bureau of Standards		
	GoU Development	1,135,685.026
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,143,758.647
	GoU Development	1,143,758.647
	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	112 standards were developed and enforced in accordance to the Uganda Metering Framework and other energy requirements	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,919.095
212102 Medical expenses (Employees)		35,000.000
221007 Books, Periodicals & Newspapers		68,057.787
221009 Welfare and Entertainment		131.775
221017 Membership dues and Subscription fees.		236,077.990
224001 Medical Supplies and Services		100,000.001
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	482,186.648
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	482,186.648
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	482,186.648
	Wage Recurrent	0.000
	Non Wage Recurrent	482,186.648
	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**

There was no procurement planned in Q4. However, the procurement process of Specialized equipment for testing of solar equipment will continue in Q4	Specialized equipment for testing of solar equipment was procured	Not all the fund were released for this procurement. Therefore some of the accompanying equipment were not procured
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

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

SubProgramme:04 Energy Efficiency**Sub SubProgramme:02 Standards and Measurements enforcement***Departments***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	289 market inspections were conducted which resulted into 30	Performance was below the target due to lack of funds for field activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223004 Guard and Security services	30,854.500
227001 Travel inland	47,549.480
227004 Fuel, Lubricants and Oils	7,500.000
Total For Budget Output	85,903.980
Wage Recurrent	0.000
Non Wage Recurrent	85,903.980
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	85,903.980
Wage Recurrent	0.000
Non Wage Recurrent	85,903.980
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

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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.		
39 standards developed	117 Standards were developed and approved by National Standards.	There were limited budget allocations and some of the Standardization activities were not conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		142,823.962
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	157,823.962
	Wage Recurrent	0.000
	Non Wage Recurrent	157,823.962
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	157,823.962
	Wage Recurrent	0.000
	Non Wage Recurrent	157,823.962
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

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

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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, testing of electrical products, training and capacity building of staff in electrical laboratory, procurement of specialized equipment to testing of solar equipment	Solar Testing Equipment for Electrical laboratory procured 3 capacity building engagements were conducted for all the staff in electrical laboratory. 6824 products were tested in the UNBS testing laboratories in the period under review from which 178 products were Electrical samples.	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
223001 Property Management Expenses	50,000.000
223004 Guard and Security services	3,631.605
224005 Laboratory supplies and services	122,800.001
224010 Protective Gear	98,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	122,637.943
Total For Budget Output	397,869.549
Wage Recurrent	0.000
Non Wage Recurrent	397,869.549
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	397,869.549
Wage Recurrent	0.000
Non Wage Recurrent	397,869.549
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	17,924,884.316
Wage Recurrent	7,432,777.714
Non Wage Recurrent	9,348,347.955
GoU Development	1,143,758.647
External Financing	0.000

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

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:04 Standards and Measurement Systems' promotion	
<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	4951 products certified 34 management systems certified 148 MSMEs registered 36 stakeholder engagements conducted
6000 products certified 40 management systems certified 400 Registration of MSMEs 25 stakeholder engagements conducted	4951 products certified 34 management systems certified 148 MSMEs registered 36 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	4951 products certified 34 management systems certified 148 MSMEs registered 36 stakeholder engagements conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	499,996.100
221009 Welfare and Entertainment	80,000.000
227001 Travel inland	360,000.000
Total For Budget Output	939,996.100
Wage Recurrent	0.000

US\$ Thousand

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	939,996.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	939,996.100
	Wage Recurrent	0.000
	Non Wage Recurrent	939,996.100
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:03 Sustainable Petroleum Development		
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.		
100 LPG and Natural Gas standards developed	70 LPG standards developed	
100 petroleum storage standards and codes of practice developed	134 Natural gas transportation, storage and other infrastructure standards developed	
	22 petroleum storage and codes of practice developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,992.512
211107 Boards, Committees and Council Allowances		99,784.107
221017 Membership dues and Subscription fees.		199,676.666
	Total For Budget Output	499,453.285
	Wage Recurrent	0.000
	Non Wage Recurrent	499,453.285
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	499,453.285
	Wage Recurrent	0.000
	Non Wage Recurrent	499,453.285
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

100 of QHSSE standards developed 1500 Industrial equipment calibrated in accordance to QHSSE systems and standards	75 QHSSE Standards developed 7117 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*UShs Thousand*

Item	Spent
221003 Staff Training	400,000.000
	Total For Budget Output
	400,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	400,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	400,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	400,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing	
SubProgramme:02 Trade Development	
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	69 radio talk shows 40 TV shows 245 publications 1 internal market survey conducted 4 press conferences conducted 1 market survey conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	87,955.826
221014 Bank Charges and other Bank related costs	1,045.925
Total For Budget Output	89,001.751
Wage Recurrent	0.000
Non Wage Recurrent	89,001.751
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,001.751
Wage Recurrent	0.000
Non Wage Recurrent	89,001.751
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	1 BFP prepared and submitted	
Quality Management System implemented	1 MPS prepared and submitted	
Final Accounts prepared	All UNBS Quality Management System implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221006 Commissions and related charges		999,959.314
221008 Information and Communication Technology Supplies.		999,999.652
221011 Printing, Stationery, Photocopying and Binding		400,419.766
221017 Membership dues and Subscription fees.		1,000,000.000
222001 Information and Communication Technology Services.		649,999.999
222002 Postage and Courier		80,000.000
223001 Property Management Expenses		599,446.325
223002 Property Rates		14,000.000
223003 Rent-Produced Assets-to private entities		800,000.000
223005 Electricity		600,000.000
223006 Water		120,000.000
224001 Medical Supplies and Services		200,000.000
226001 Insurances		500,000.000
227001 Travel inland		1,600,000.000
227004 Fuel, Lubricants and Oils		439,416.000
228001 Maintenance-Buildings and Structures		150,000.000
228002 Maintenance-Transport Equipment		1,000,000.000
	Total For Budget Output	10,153,241.056
	Wage Recurrent	0.000
	Non Wage Recurrent	10,153,241.056
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	10,153,241.056
	Wage Recurrent	0.000
	Non Wage Recurrent	10,153,241.056
	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 for all UNBS staff
Staff gratuity processed	Staff gratuity processed for all UNBS staff
Medical services provided	Medical services provided to all UNBS staff

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	25,855,699.000
211104 Employee Gratuity	6,463,924.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,641.449
212101 Social Security Contributions	2,525,574.058
212102 Medical expenses (Employees)	1,200,000.000
212103 Incapacity benefits (Employees)	449,999.909
221003 Staff Training	299,773.354
221009 Welfare and Entertainment	603,990.540
224010 Protective Gear	199,999.999
	Total For Budget Output
	37,898,603.059
	Wage Recurrent
	25,855,699.000
	Non Wage Recurrent
	12,042,904.059
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	37,898,603.059
	Wage Recurrent
	25,855,699.000
	Non Wage Recurrent
	12,042,904.059

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

Development Projects

N/A

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

N/A

*Development Projects***Project:1675 Retooling of Uganda National Bureau of Standards****Budget Output:000002 Construction Management****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Design review of engineering materials laboratory at Bweyogerere

An inception report was completed and equipment mapping was completed

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

Item	Spent
313129 Other Buildings other than dwellings - Improvement	999,999.999
Total For Budget Output	999,999.999
GoU Development	999,999.999
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

Climatic Chamber, MTVIS software upgrade for rugged data terminals, DC bench, 29 laptops, 4 network switches, specialized equipment and furniture procured

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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
312212 Light Vehicles - Acquisition	650,000.000
312229 Other ICT Equipment - Acquisition	850,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	325,500.000
Total For Budget Output	1,825,500.000
GoU Development	1,825,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,825,499.999
GoU Development	2,825,499.999
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	112 standards were developed and enforced in accordance to the Uganda Metering Framework and other energy requirements
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)	79,927.633
212102 Medical expenses (Employees)	100,000.000
221007 Books, Periodicals & Newspapers	79,943.286

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	40,000.000
221017 Membership dues and Subscription fees.	429,910.173
224001 Medical Supplies and Services	460,000.000
227004 Fuel, Lubricants and Oils	60,000.000
Total For Budget Output	1,249,781.092
Wage Recurrent	0.000
Non Wage Recurrent	1,249,781.092
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,249,781.092
Wage Recurrent	0.000
Non Wage Recurrent	1,249,781.092
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 2) Equipment for Solar Products - Control Chamber 3) Assorted toolbox	Specialized equipment for testing of solar equipment was procured

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Quarter 4

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	494,070.093
Total For Budget Output	494,070.093
GoU Development	494,070.093
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	494,070.093
GoU Development	494,070.093
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	2453 market inspections were conducted which resulted into 309 seizures where approximately 11,177.223 metric tonnes of substandard products were seized. Seizures were made from shops, hardwares, distribution outlets and supermarkets, manufacturing facilities and distribution trucks among others. Sixty-three (63) facilities were sealed off for producing uncertified products and/or under unhygienic conditions or possessing non-conforming products
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	30,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223004 Guard and Security services	240,000.000	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	30,000.000	
	Total For Budget Output	500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	500,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	500,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Standards development		
<i>Departments</i>		
Department:001 Standards		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 08040101 Energy Management Standards integrated		
Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.		
150 standards developed	372 Standards were developed. 215 Final Draft Uganda Standards are awaiting approval	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211107 Boards, Committees and Council Allowances	499,616.898	
221009 Welfare and Entertainment	40,000.000	
227004 Fuel, Lubricants and Oils	60,000.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	599,616.898
	Wage Recurrent	0.000
	Non Wage Recurrent	599,616.898
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	599,616.898
	Wage Recurrent	0.000
	Non Wage Recurrent	599,616.898
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

1 Electrical laboratory enhanced	Solar Testing Equipment for Electrical laboratory procured There was additional one (1) staff recruited in the electrical laboratory. 3 capacity building engagements were conducted for all the staff in electrical laboratory. 26521 products were tested in the UNBS testing laboratories in the period under review from which 617 products were Electrical samples.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
223001 Property Management Expenses	100,000.000
223004 Guard and Security services	59,860.827
224005 Laboratory supplies and services	440,000.000
224010 Protective Gear	100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	300,000.000
Total For Budget Output	999,860.827

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	999,860.827
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	999,860.827
	Wage Recurrent	0.000
	Non Wage Recurrent	999,860.827
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	56,649,124.160
	Wage Recurrent	25,855,699.000
	Non Wage Recurrent	27,473,855.068
	GoU Development	3,319,570.092
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142154	Sale of publications-From Government Units	0.260	8.910
142216	Inspection Fees	78.491	71.238
144149	Miscellaneous receipts/income	0.425	0.334
		Total	80.482

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q4	0.05
Performance as of End of Q4	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	No variation

ii) HIV/AIDS

Objective:	To create a stigma free and conducive work environment for the affected and infected staff of the Bureau
Issue of Concern:	HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status
Planned Interventions:	1)Direct involvement of the Human Resource Department in awareness creation and counselling 2)Medical camp to provide free HIV awareness creation, testing and counselling services to all staff 3)Operationalize non discriminatory recruitment policy
Budget Allocation (Billion):	0.020
Performance Indicators:	Number of medical camps held Number of staff tested and counselled Non discriminatory recruitment policy operationalized
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Non discriminatory recruitment policy operationalised
Reasons for Variations	No variation

iii) Environment

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

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Planned Interventions:	Certification of companies in environmental management system
Budget Allocation (Billion):	0.050
Performance Indicators:	Number of companies certified in environmental management system
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	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 Q4	0.02
Performance as of End of Q4	Sanitiser purchased and handwashing facilities in place
Reasons for Variations	No variation