

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.856	25.856	6.464	6.202	25.0 %	24.0 %	95.9 %
	Non-Wage	25.574	32.574	12.706	3.999	50.0 %	15.6 %	31.5 %
Dev.	GoU	4.546	4.546	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.940</b>	<b>0.940</b>	<b>0.235</b>	<b>0.206</b>	<b>25.0 %</b>	<b>21.9 %</b>	<b>87.7%</b>
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.940	0.940	0.235	0.206	25.0 %	21.9 %	87.7%
<b>Programme:03 Sustainable Petroleum Development</b>	<b>2.600</b>	<b>2.600</b>	<b>1.880</b>	<b>0.481</b>	<b>72.3 %</b>	<b>18.5 %</b>	<b>25.6%</b>
Sub SubProgramme:03 Standards development	1.280	1.280	0.945	0.204	73.8 %	15.9 %	21.6%
Sub SubProgramme:04 Standards and Measurement Systems promotion	1.320	1.320	0.935	0.277	70.8 %	21.0 %	29.6%
<b>Programme:04 Manufacturing</b>	<b>0.588</b>	<b>0.588</b>	<b>0.147</b>	<b>0.122</b>	<b>25.0 %</b>	<b>20.7 %</b>	<b>83.0%</b>
Sub SubProgramme:02 Standards and Measurements' enforcement	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	0.188	0.188	0.047	0.022	25.0 %	11.7 %	46.8%
<b>Programme:07 Private Sector Development</b>	<b>50.897</b>	<b>56.797</b>	<b>16.233</b>	<b>9.239</b>	<b>31.9 %</b>	<b>18.2 %</b>	<b>56.9%</b>
Sub SubProgramme:01 General Administration and Support Services	46.351	50.851	16.233	9.239	35.0 %	19.9 %	56.9%
Sub SubProgramme:04 Standards and Measurement Systems' promotion	4.546	5.946	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:08 Sustainable Energy Development</b>	<b>0.950</b>	<b>0.950</b>	<b>0.675</b>	<b>0.153</b>	<b>71.1 %</b>	<b>16.1 %</b>	<b>22.7%</b>
Sub SubProgramme:02 Standards and Measurements enforcement	0.260	0.260	0.180	0.071	69.2 %	27.3 %	39.4%
Sub SubProgramme:03 Standards development	0.290	0.290	0.145	0.020	50.0 %	6.9 %	13.8%
Sub SubProgramme:04 Standards and Measurement Systems promotion	0.400	0.400	0.350	0.062	87.5 %	15.5 %	17.7%
<b>Total for the Vote</b>	<b>55.975</b>	<b>61.875</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:03 Sustainable Petroleum Development****Sub SubProgramme:04 Standards and Measurement Systems promotion****Sub Programme: 03 Downstream****0.658** Bn Shs Department : 004 National Metrology Laboratory

Reason: Delays from suppliers, pending payments cleared in Q2

*Items***0.269** UShs 224005 Laboratory supplies and services

Reason: Delays in submission of payment invoices by the suppliers

**0.150** UShs 227001 Travel inland

Reason: Pending onsite calibration payments were cleared in Q2

**0.101** UShs 221003 Staff Training

Reason: Staff training was still ongoing for metrologists and inspectors

**0.093** UShs 221001 Advertising and Public Relations

Reason: Stakeholder engagements on standardization activities was still ongoing

**0.025** UShs 227004 Fuel, Lubricants and Oils

Reason: Pending for calibration activities which was utilized in Q2

**Programme:07 Private Sector Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment****3.252** Bn Shs Department : 001 Finance and Administration

Reason: Delays from suppliers and some field activities which were still ongoing

*Items***0.555** UShs 224005 Laboratory supplies and services

Reason: By end of Q1, some supplies were pending to be invoiced and were carried forward to Q2

**0.317** UShs 223003 Rent-Produced Assets-to private entities

Reason: Delays from some landlords to enroll on E-GP

**0.299** UShs 228002 Maintenance-Transport Equipment

Reason: The servicing of motor vehicles was still ongoing

**0.187** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays from suppliers to deliver the ICT supplies hence pushing to Q2

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 01 Enabling Environment****0.163** UShs 223005 Electricity

Reason: This was cleared in the first week of Q2

**3.480** Bn Shs Department : 002 Human resource

Reason: The unspent balances are mainly for staff gratuity and NSSF which will be consumed by end of FY. Note that majority of UNBS staff receive their gratuity in May and June due to massive recruitment that occurred in these month in FY 2022/2023

*Items***1.088** UShs 212102 Medical expenses (Employees)

Reason: To be absorbed by end of Q4

**1.020** UShs 211104 Employee Gratuity

Reason: Many staff were recruited in Q4 and hence the balance will be absorbed by end of Q4

**0.621** UShs 212201 Social Security Contributions

Reason: To be absorbed by end of Q4

**0.217** UShs 212103 Incapacity benefits (Employees)

Reason: To be absorbed by end of Q4

**0.211** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Some filed activities were still ongoing pending payment for allowances

**Programme:08 Sustainable Energy Development****Sub SubProgramme:02 Standards and Measurements enforcement****Sub Programme: 04 Energy Efficiency****0.109** Bn Shs Department : 003 Market surveillance

Reason: Market surveillance activities were still ongoing

*Items***0.075** UShs 227001 Travel inland

Reason: Market inspection field activities were still ongoing

**0.019** UShs 223004 Guard and Security services

Reason: This is part of field inspection activities and was still ongoing

**0.015** UShs 227004 Fuel, Lubricants and Oils

Reason: This is part of field inspection activities and was still ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:08 Sustainable Energy Development****Sub SubProgramme:04 Standards and Measurement Systems promotion****Sub Programme: 04 Energy Efficiency****0.288** Bn Shs Department : 005 Testing

Reason: 0

Delays in deliveries by suppliers

*Items***0.238** UShs 224005 Laboratory supplies and services

Reason: Delays in deliveries by supplies of laboratory consumables

**0.050** UShs 223001 Property Management Expenses

Reason: Payment for cleaning services was done in Q2

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
<b>Department:001 Certification</b>			
Budget Output: 000037 Certification Services			
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>			
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of certification permits issued	Number	6000	1228
<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:03 Downstream			
Sub SubProgramme:03 Standards development			
<b>Department:001 Standards</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>			
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
progress of implementation (%)	Percentage	50%	25%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	0
Sub SubProgramme:04 Standards and Measurement Systems promotion			
<b>Department:004 National Metrology Laboratory</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>			
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
progress of implementation (%)	Percentage	50%	25%
National supplier database upgraded to a Joint Qualification System (JQS) and E-market place	Number	1	0

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<b>Programme:04 Manufacturing</b>			
SubProgramme:03 Enabling Environment			
Sub SubProgramme:02 Standards and Measurements' enforcement			
<b>Department:001 Legal Metrology</b>			
Budget Output: 100002 Verification of Trade Equipment			
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>			
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of inspections undertaken	Number	5687	387
Number of trained and licensed manufacturers	Number	500	172
Weights and Measures Amendment Act in place and enforced	Yes/No	Yes	Yes
Number of consignments inspected	Number	362657	82883
Number of equipment verified	Number	710161	104358
<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff administered	Number	550	553
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of items procured	Number	1200	0
Number of square meters constructed	Number	350	0
Unqualified audited accounts	Text	Yes	Yes

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<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:002 Human resource</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff administered	Number	550	553
Sub SubProgramme:04 Standards and Measurement Systems' promotion			
<b>Project:1675 Retooling of Uganda National Bureau of Standards</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of items procured	Number	1200	0
<b>Project:1783 Construction of Food Safety and Engineering Testing Laboratories</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>			
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of square meters constructed	Number	1500	0
<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:03 Standards development			
<b>Department:001 Standards</b>			
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 08020401 Net metering framework developed</b>			
<b>Programme Intervention: 080204 Develop a framework for net metering</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A framework for net metering in place	Number	50	2



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<b>Programme:08 Sustainable Energy Development</b>			
SubProgramme:03 Renewable Energy Development			
Sub SubProgramme:03 Standards development			
<b>Department:001 Standards</b>			
Budget Output: 240010 Renewable Energy Technology Development			
<b>PIAP Output: 08020401 Net metering framework developed</b>			
<b>Programme Intervention: 080204 Develop a framework for net metering</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
A framework for net metering in place	Number	1	1
Regulations for net metering in place	Number	10	2

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## **Performance highlights for the Quarter**

- 1) Product/system Certification. 1228 product and 7 system certification permits were issued during the period under review.
- 2) National Metrology Laboratory. 1594 industrial equipment were calibrated during the period under review.
- 3) Product Testing. 25604 products were tested in the UNBS testing laboratories in the period under review. 2733 products were tested in the chemistry laboratory, 117 products in the Electrical Laboratory, 1818 products in the Microbiology laboratory and 3936 products in the Materials Laboratory.
- 4) Standards development. 67 were developed and approval by National Standards Council (NSC). 9 Final Draft Uganda Standards (FDUS) were ready for approval by NSC.
- 5) Imports inspection. 82,883 import consignments were inspected during the period under review. These included 58,856 Destination inspections and 24,027 Pre-export verification of conformity (PVoC).
- 6) Market surveillance. 387 inspections were conducted. 33 Premises were sealed.
- 7) Legal metrology. 104,358 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) 6 stakeholder engagements were conducted, 493 stakeholders engaged, 80 awareness and sensitization campaigns of standardization were conducted

## **Variances 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.940</b>	<b>0.940</b>	<b>0.235</b>	<b>0.206</b>	<b>25.0 %</b>	<b>21.9 %</b>	<b>87.7 %</b>
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>0.940</b>	<b>0.940</b>	<b>0.235</b>	<b>0.206</b>	<b>25.0 %</b>	<b>21.9 %</b>	<b>87.7 %</b>
000037 Certification Services	0.940	0.940	0.235	0.206	25.0 %	21.9 %	87.7 %
<b>Programme:03 Sustainable Petroleum Development</b>	<b>2.600</b>	<b>2.600</b>	<b>1.880</b>	<b>0.481</b>	<b>72.3 %</b>	<b>18.5 %</b>	<b>25.6 %</b>
<b>Sub SubProgramme:03 Standards development</b>	<b>1.280</b>	<b>1.280</b>	<b>0.945</b>	<b>0.204</b>	<b>73.8 %</b>	<b>15.9 %</b>	<b>21.6 %</b>
000039 Policies, Regulations and Standards	1.280	1.280	0.945	0.204	73.8 %	15.9 %	21.6 %
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>	<b>1.320</b>	<b>1.320</b>	<b>0.935</b>	<b>0.277</b>	<b>70.8 %</b>	<b>21.0 %</b>	<b>29.6 %</b>
000039 Policies, Regulations and Standards	1.320	1.320	0.935	0.277	70.8 %	21.0 %	29.6 %
<b>Programme:04 Manufacturing</b>	<b>0.588</b>	<b>0.588</b>	<b>0.147</b>	<b>0.122</b>	<b>25.0 %</b>	<b>20.7 %</b>	<b>83.0 %</b>
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>	<b>0.400</b>	<b>0.400</b>	<b>0.100</b>	<b>0.100</b>	<b>25.0 %</b>	<b>25.0 %</b>	<b>100.0 %</b>
100002 Verification of Trade Equipment	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
100003 Inspection of import consignments	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>0.188</b>	<b>0.188</b>	<b>0.047</b>	<b>0.022</b>	<b>25.0 %</b>	<b>11.7 %</b>	<b>46.8 %</b>
100001 Sensitisation on Standardisation	0.188	0.188	0.047	0.022	25.0 %	11.7 %	46.8 %
<b>Programme:07 Private Sector Development</b>	<b>50.897</b>	<b>57.897</b>	<b>16.233</b>	<b>9.239</b>	<b>31.9 %</b>	<b>18.2 %</b>	<b>56.9 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>46.351</b>	<b>50.851</b>	<b>16.233</b>	<b>9.239</b>	<b>35.0 %</b>	<b>19.9 %</b>	<b>56.9 %</b>
000005 Human Resource Management	38.388	40.888	11.632	7.890	30.3 %	20.6 %	67.8 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.010	0.004	50.0 %	20.0 %	40.0 %
000014 Administrative and Support Services	7.943	9.943	4.591	1.345	57.8 %	16.9 %	29.3 %
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>		<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
190028 Market Surveillance Inspections	0.000	0.500	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:03 Standards development</b>		<b>0.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
190029 Development of Standards	0.000	0.600	0.000	0.000	0.0 %	0.0 %	

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<b>Programme:07 Private Sector Development</b>	<b>50.897</b>	<b>57.897</b>	<b>16.233</b>	<b>9.239</b>	<b>31.9 %</b>	<b>18.2 %</b>	<b>56.9 %</b>
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	<b>4.546</b>	<b>5.946</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000002 Construction Management	1.400	1.400	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	3.146	3.146	0.000	0.000	0.0 %	0.0 %	
190030 Calibration of Trade Equipment	0.000	0.500	0.000	0.000	0.0 %	0.0 %	
190031 Testing of Product Samples	0.000	0.900	0.000	0.000	0.0 %	0.0 %	
<b>Programme:08 Sustainable Energy Development</b>	<b>0.950</b>	<b>0.950</b>	<b>0.675</b>	<b>0.154</b>	<b>71.1 %</b>	<b>16.2 %</b>	<b>22.8 %</b>
<b>Sub SubProgramme:02 Standards and Measurements enforcement</b>	<b>0.260</b>	<b>0.260</b>	<b>0.180</b>	<b>0.071</b>	<b>69.2 %</b>	<b>27.3 %</b>	<b>39.4 %</b>
000039 Policies, Regulations and Standards	0.260	0.260	0.180	0.071	69.2 %	27.3 %	39.4 %
<b>Sub SubProgramme:03 Standards development</b>	<b>0.290</b>	<b>0.290</b>	<b>0.145</b>	<b>0.021</b>	<b>50.0 %</b>	<b>7.2 %</b>	<b>14.5 %</b>
000039 Policies, Regulations and Standards	0.100	0.100	0.050	0.013	50.0 %	13.0 %	26.0 %
000089 Climate Change Mitigation	0.090	0.090	0.045	0.000	50.0 %	0.0 %	0.0 %
240010 Renewable Energy Technology Development	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>	<b>0.400</b>	<b>0.400</b>	<b>0.350</b>	<b>0.062</b>	<b>87.5 %</b>	<b>15.5 %</b>	<b>17.7 %</b>
000039 Policies, Regulations and Standards	0.400	0.400	0.350	0.062	87.5 %	15.5 %	17.7 %
<b>Total for the Vote</b>	<b>55.975</b>	<b>62.975</b>	<b>19.170</b>	<b>10.202</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>

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

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	25.856	25.856	6.464	6.202	25.0 %	24.0 %	95.9 %
211104 Employee Gratuity	6.464	6.464	1.616	0.596	25.0 %	9.2 %	36.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.693	2.593	0.757	0.492	44.7 %	29.1 %	65.0 %
211107 Boards, Committees and Council Allowances	0.830	1.030	0.415	0.121	50.0 %	14.6 %	29.2 %
212102 Medical expenses (Employees)	1.700	2.610	1.305	0.017	76.8 %	1.0 %	1.3 %
212103 Incapacity benefits (Employees)	0.450	0.500	0.225	0.008	50.0 %	1.8 %	3.6 %
212201 Social Security Contributions	2.586	2.586	1.255	0.635	48.5 %	24.6 %	50.6 %
221001 Advertising and Public Relations	0.488	0.488	0.197	0.079	40.4 %	16.2 %	40.1 %
221003 Staff Training	0.310	0.660	0.155	0.049	50.0 %	15.8 %	31.6 %
221004 Recruitment Expenses	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.700	1.050	0.350	0.163	50.0 %	23.3 %	46.6 %
221009 Welfare and Entertainment	0.695	1.285	0.533	0.180	76.7 %	25.9 %	33.8 %
221011 Printing, Stationery, Photocopying and Binding	0.660	1.060	0.425	0.150	64.4 %	22.7 %	35.3 %
221017 Membership dues and Subscription fees.	0.090	0.090	0.045	0.007	50.0 %	7.8 %	15.6 %
222001 Information and Communication Technology Services.	0.450	0.450	0.225	0.113	50.0 %	25.1 %	50.2 %
222002 Postage and Courier	0.100	0.100	0.050	0.021	50.0 %	21.0 %	42.0 %
223001 Property Management Expenses	0.720	0.720	0.360	0.000	50.0 %	0.0 %	0.0 %
223002 Property Rates	0.014	0.014	0.007	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.083	50.0 %	10.4 %	20.8 %
223004 Guard and Security services	0.420	0.420	0.290	0.073	69.0 %	17.4 %	25.2 %
223005 Electricity	0.650	0.650	0.325	0.163	50.0 %	25.1 %	50.2 %
223006 Water	0.120	0.120	0.060	0.030	50.0 %	25.0 %	50.0 %
224005 Laboratory supplies and services	1.390	1.790	1.390	0.327	100.0 %	23.5 %	23.5 %
224011 Research Expenses	0.020	0.020	0.010	0.005	50.0 %	25.0 %	50.0 %
225101 Consultancy Services	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.240	0.240	0.120	0.052	50.0 %	21.7 %	43.3 %
227001 Travel inland	1.814	4.314	1.139	0.399	62.8 %	22.0 %	35.0 %
227002 Travel abroad	0.020	0.170	0.020	0.004	100.0 %	20.0 %	20.0 %
227004 Fuel, Lubricants and Oils	0.650	0.650	0.325	0.163	50.0 %	25.1 %	50.2 %
228001 Maintenance-Buildings and Structures	0.100	0.100	0.050	0.000	50.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.710	0.910	0.355	0.056	50.0 %	7.9 %	15.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.260	0.260	0.130	0.013	50.0 %	5.0 %	10.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.068	0.000	25.2 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	2.496	2.496	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>55.975</b>	<b>62.975</b>	<b>19.171</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.940	0.940	0.235	0.206	25.00 %	21.91 %	87.66 %
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	0.940	0.940	0.235	0.206	25.00 %	21.91 %	87.7 %
<b>Departments</b>							
001 Certification	0.940	0.940	0.235	0.206	25.0 %	21.9 %	87.7 %
<b>Development Projects</b>							
N/A							
<b>Programme:03 Sustainable Petroleum Development</b>	2.600	2.600	1.880	0.481	72.31 %	18.50 %	25.59 %
<b>Sub SubProgramme:03 Standards development</b>	1.280	1.280	0.945	0.204	73.83 %	15.94 %	21.6 %
<b>Departments</b>							
001 Standards	1.280	1.280	0.945	0.204	73.8 %	15.9 %	21.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>	1.320	1.320	0.935	0.277	70.83 %	20.98 %	29.6 %
<b>Departments</b>							
004 National Metrology Laboratory	1.320	1.320	0.935	0.277	70.8 %	21.0 %	29.6 %
<b>Development Projects</b>							
N/A							
<b>Programme:04 Manufacturing</b>	0.588	0.588	0.147	0.122	25.00 %	20.75 %	82.99 %
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>	0.400	0.400	0.100	0.100	25.00 %	25.00 %	100.0 %
<b>Departments</b>							
001 Legal Metrology	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
002 Imports inspection	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	0.188	0.188	0.047	0.022	25.00 %	11.70 %	46.8 %
<b>Departments</b>							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:04 Manufacturing</b>	0.588	0.588	0.147	0.122	25.00 %	20.75 %	82.99 %
002 Public relations and marketing	0.188	0.188	0.047	0.022	25.0 %	11.7 %	46.8 %
<b>Development Projects</b>							
N/A							
<b>Programme:07 Private Sector Development</b>	50.897	56.797	16.233	9.239	31.89 %	18.15 %	56.91 %
<b>Sub SubProgramme:01 General Administration and Support Services</b>	46.351	50.851	16.233	9.239	35.02 %	19.93 %	56.9 %
<b>Departments</b>							
001 Finance and Administration	7.963	9.963	4.601	1.349	57.8 %	16.9 %	29.3 %
002 Human resource	38.388	40.888	11.632	7.890	30.3 %	20.6 %	67.8 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	4.546	5.946	0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
1675 Retooling of Uganda National Bureau of Standards	3.146	3.146	0.000	0.000	0.0 %	0.0 %	0.0 %
1783 Construction of Food Safety and Engineering Testing Laboratories	1.400	1.400	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:08 Sustainable Energy Development</b>	0.950	0.950	0.675	0.153	71.05 %	16.11 %	22.67 %
<b>Sub SubProgramme:02 Standards and Measurements enforcement</b>	0.260	0.260	0.180	0.071	69.23 %	27.31 %	39.4 %
<b>Departments</b>							
003 Market surveillance	0.260	0.260	0.180	0.071	69.2 %	27.3 %	39.4 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Standards development</b>	0.290	0.290	0.145	0.020	50.00 %	6.90 %	13.8 %
<b>Departments</b>							
001 Standards	0.290	0.290	0.145	0.020	50.0 %	6.9 %	13.8 %
<b>Development Projects</b>							



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:08 Sustainable Energy Development</b>	<b>0.950</b>	<b>0.950</b>	<b>0.675</b>	<b>0.153</b>	<b>71.05 %</b>	<b>16.11 %</b>	<b>22.67 %</b>
N/A							
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>	<b>0.400</b>	<b>0.400</b>	<b>0.350</b>	<b>0.062</b>	<b>87.50 %</b>	<b>15.50 %</b>	<b>17.7 %</b>
<i>Departments</i>							
005 Testing	0.400	0.400	0.350	0.062	87.5 %	15.5 %	17.7 %
<i>Development Projects</i>							
N/A							
<b>Total for the Vote</b>	<b>55.975</b>	<b>61.875</b>	<b>19.170</b>	<b>10.201</b>	<b>34.2 %</b>	<b>18.2 %</b>	<b>53.2 %</b>

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

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:001 Certification</b>		
<b>Budget Output:000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1500 products certified, 10 management systems certified, 100 MSMEs registered, 6 stakeholder engagements conducted	1228 products certified 7 management systems certified 15 MSMEs registered 5 stakeholder engagements conducted	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).  Lack of digitalisation of management systems certification processes led to delays in systems certification activities and thus failure to timely ready files for review and subsequent certification decisions. Some clients have also been unable to close non-conformities with in the earlier anticipated periods.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,582.700

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		17,762.540
227001 Travel inland		98,238.306
	<b>Total For Budget Output</b>	<b>205,583.546</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	205,583.546
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>205,583.546</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	205,583.546
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:03 Downstream</b>		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
25 of QHSSE standards developed, 25 LPG and Natural Gas standards developed; 25 petroleum storage standards and codes of practice developed	5 of QHSSE standards developed 3 LPG and Natural Gas standards developed 3 petroleum storage standards and codes of practice developed	There is increasing demand for standards in the petroleum and gas sector, however, the funding is still inadequate to meet the demand in the sector. The budget for the current financial year was cut.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,940.000
221009 Welfare and Entertainment		64,920.060
221011 Printing, Stationery, Photocopying and Binding		34,839.442
224011 Research Expenses		2,500.000
227001 Travel inland		36,391.700
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>203,591.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	203,591.202
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>203,591.202</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	203,591.202
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>		
<i>Departments</i>		
<b>Department:004 National Metrology Laboratory</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		

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

Quarter 1

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

375 Industrialequipment calibrated in accordance to QHSSE systems andstandards	1594 Industrial equipment calibrated in accordance to QHSSE systems and standards	Implementation of Metrology Laboratory Information Management System (METLIMS) has enabled monitoring of the calibration process on day-to-day basis and have enabled great improvement in turnaround time.
375 Industrialequipment calibrated in accordance to QHSSE systems andstandards	1594 Industrial equipment calibrated in accordance to QHSSE systems and standards	Implementation of Metrology Laboratory Information Management System (METLIMS) has enabled monitoring of the calibration process on day-to-day basis and have enabled great improvement in turnaround time.

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,890.600
221001 Advertising and Public Relations	57,057.400
221003 Staff Training	48,564.943
224005 Laboratory supplies and services	80,831.637
227001 Travel inland	49,957.500
227004 Fuel, Lubricants and Oils	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,175.000
<b>Total For Budget Output</b>	<b>277,477.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,477.080
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>277,477.080</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	277,477.080
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:02 Trade Development</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:002 Public relations and marketing</b>		
<b>Budget Output:100001 Sensitisation on Standardisation</b>		
<b>PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products</b>		
<b>Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations</b>		
250 stakeholder engagements held; 100000 stakeholders engaged; 375 sensitization and awareness campaigns conducted	6 stakeholder engagements were held where 493 stakeholders were engaged 80 sensitization and awareness campaigns were conducted	The budget for standards promotion was cut significantly affecting planned activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		22,022.601
	<b>Total For Budget Output</b>	<b>22,022.601</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,022.601
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>22,022.601</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,022.601
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

SubProgramme:03 Enabling Environment

Sub SubProgramme:02 Standards and Measurements' enforcement

Departments

Department:001 Legal Metrology

Budget Output:100002 Verification of Trade Equipment

PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced

Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products

177540 equipment used in trade verified	104,358 equipment used in trade verified. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.	All the activities were underfunded affecting performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
227001 Travel inland	49,840.501
<b>Total For Budget Output</b>	<b>49,840.501</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,840.501
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,840.501</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,840.501
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Imports inspection

Budget Output:100003 Inspection of import consignments



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
48750 Imports consignments inspected	82,883 Imports consignments were inspected 58,856 were destination inspections 24,027 were PVOC inspections	Implementation of additional compulsory Uganda Standards and improved compliance by Importers.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		49,897.000
	<b>Total For Budget Output</b>	<b>49,897.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,897.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>49,897.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,897.000
	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:000013 HIV/AIDS Mainstreaming**

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

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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;**

Planned in Q2	1 Non discriminatory recruitment policy operationalized Medical camp held to provide free HIV awareness creation, testing and counselling services to all staff To be conducted in Q2	The activity to be conducted in Q2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	4,360.790
<b>Total For Budget Output</b>	<b>4,360.790</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,360.790
Arrears	0.000
<i>AIA</i>	0.000

**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;**

MPS prepared and submitted; Quality Management System implemented; Final Accounts prepared; Fleet and assets managed; 1 survey on the impact of UNBS services on the economy conducted	BFP to be prepared and submitted in Q2 Quality Management System was implemented Final Accounts were prepared Fleet and assets were managed Survey on the impact of UNBS services on the economy to be conducted in Q3	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	108,782.877
221008 Information and Communication Technology Supplies.	162,842.943
221009 Welfare and Entertainment	56,249.320
221011 Printing, Stationery, Photocopying and Binding	115,000.000
221017 Membership dues and Subscription fees.	7,367.089
222001 Information and Communication Technology Services.	112,500.000
222002 Postage and Courier	21,252.529
223003 Rent-Produced Assets-to private entities	82,601.531

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		41,053.000
223005 Electricity		162,500.000
223006 Water		30,000.000
224005 Laboratory supplies and services		185,000.000
224011 Research Expenses		2,500.000
226001 Insurances		52,469.656
227001 Travel inland		40,682.235
227002 Travel abroad		3,571.248
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		56,377.943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,899.900
	<b>Total For Budget Output</b>	<b>1,344,650.271</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,344,650.271
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,349,011.061</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,349,011.061
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Human resource</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
Staff salaries and wages processed; Staff gratuity processed; Staff medical services provided; Staff trainings conducted; Staff protective gear provided; HIV/AIDS mainstreaming activities conducted	Staff salaries and wages were processed Staff gratuity was processed Staff medical services were provided Staff trainings were conducted Staff protective gear were provided	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		6,201,887.123
211104 Employee Gratuity		596,235.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		345,459.854
212102 Medical expenses (Employees)		17,358.792
212103 Incapacity benefits (Employees)		8,400.000
212201 Social Security Contributions		634,639.177
221009 Welfare and Entertainment		36,659.060
227001 Travel inland		49,462.900
	<b>Total For Budget Output</b>	<b>7,890,101.906</b>
	Wage Recurrent	6,201,887.123
	Non Wage Recurrent	1,688,214.783
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,890,101.906</b>
	Wage Recurrent	6,201,887.123
	Non Wage Recurrent	1,688,214.783
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>		
<i>Departments</i>		
<b>Department:003 Market surveillance</b>		
<b>Budget Output:190028 Market Surveillance Inspections</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>

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

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

*Development Projects*

N/A

**Sub SubProgramme:03 Standards development***Departments***Department:001 Standards****Budget Output:190029 Development of Standards****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;****Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:004 National Metrology Laboratory</b>		
<b>Budget Output:190030 Calibration of Trade Equipment</b>		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1675 Retooling of Uganda National Bureau of Standards****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

Procuremnt of assorted ICT equipment	Procurements scheduled for Q2 and Q3 because there were no funds for development released in Q1	Development funds were not released in Q1 hence no procured done.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1675 Retooling of Uganda National Bureau of Standards</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1783 Construction of Food Safety and Engineering Testing Laboratories</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
Planned in Q2	Planned in Q2 since there were no development funds in Q1	No development funds released in Q1 hence activities rescheduled to Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:005 Testing</b>		
<b>Budget Output:190031 Testing of Product Samples</b>		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030207 Research and innovation strengthened for MSMEs

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

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

Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

Programme:08 Sustainable Energy Development

SubProgramme:03 Renewable Energy Development

Sub SubProgramme:03 Standards development

*Departments*

Department:001 Standards

Budget Output:000089 Climate Change Mitigation

PIAP Output: 08020401 Net metering framework developed

Programme Intervention: 080204 Develop a framework for net metering

5 Standards and guidelines for climate change mitigation developed and approved

5 Standards and guidelines for climate change mitigation were developed and approved

No variation

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

Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	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

**Budget Output:240010 Renewable Energy Technology Development****PIAP Output: 08020401 Net metering framework developed****Programme Intervention: 080204 Develop a framework for net metering**

1 metering framework developed	2 standards were developed and enforced in accordance to the Uganda Metering Framework and other energy requirements	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Energy Efficiency****Sub SubProgramme:02 Standards and Measurements enforcement***Departments***Department:003 Market surveillance****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
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>		
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>		
2250 market inspections conducted in all regions of the country	387 market inspections conducted in all regions of the country leading to seizures of approximately 625,063.995 kilograms of substandard products. Thirty-three premises (33) were sealed off for non-compliance with central registering the highest number of sealed off places. Most of the sealed off premises were food processing facilities.	Inadequate funding for surveillance activities affected planned activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
223004 Guard and Security services		31,461.600
227001 Travel inland		25,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>71,461.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	71,461.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>71,461.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	71,461.600
	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**

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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.**

15 Standards for critical electrical appliances developed	5 Standards for critical electrical appliances were developed, 3 were revised and 4 were awaiting approval by National Standards Council.	The funds for standards development activities were not sufficient hence affecting planned activity targets.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	12,551.884
<b>Total For Budget Output</b>	<b>12,551.884</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,551.884
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>12,551.884</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,551.884
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**

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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	Solar Testing Equipment for Electrical laboratory maintained 2 capacity building engagements were conducted for all the staff in electrical laboratory. 5,604 products were tested in the UNBS testing laboratories from which 117 products were Electrical samples.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224005 Laboratory supplies and services	61,641.200
<b>Total For Budget Output</b>	<b>61,641.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,641.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>61,641.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,641.200
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>10,200,679.581</b>
Wage Recurrent	6,201,887.123
Non Wage Recurrent	3,998,792.458
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>	
<i>Departments</i>	
<b>Department:001 Certification</b>	
<b>Budget Output:000037 Certification Services</b>	
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>	
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>	
1)No. of products certified	1228 products certified
2)No. of factory audits conducted	7 management systems certified
3) No. of management systems certified	15 MSMEs registered
4) No. of MSMEs Registered	5 stakeholder engagements conducted
5) No. of MSMEs provided with on-site technical assistance and gap analysis	
6) No. of stakeholder engagements conduct	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,582.700
221009 Welfare and Entertainment	17,762.540
227001 Travel inland	98,238.306
<b>Total For Budget Output</b>	<b>205,583.546</b>
Wage Recurrent	0.000
Non Wage Recurrent	205,583.546
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>205,583.546</b>
Wage Recurrent	0.000
Non Wage Recurrent	205,583.546
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
N/A	
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:03 Downstream</b>	
<b>Sub SubProgramme:03 Standards development</b>	
<i>Departments</i>	
<b>Department:001 Standards</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>	
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>	
1) No. of QHSSE Standards developed	5 of QHSSE standards developed
2) Nimber of LPG Standards developed	3 LPG and Natural Gas standards developed
3) Number of Natural gas transportation, storage and other infrastructure standards developed	3 petroleum storage standards and codes of practice developed
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,940.000
221009 Welfare and Entertainment	64,920.060
221011 Printing, Stationery, Photocopying and Binding	34,839.442
224011 Research Expenses	2,500.000
227001 Travel inland	36,391.700
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>203,591.202</b>
Wage Recurrent	0.000
Non Wage Recurrent	203,591.202
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>203,591.202</b>
Wage Recurrent	0.000
Non Wage Recurrent	203,591.202
Arrears	0.000
<i>AIA</i>	0.000

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

N/A

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

1) National Calibration and Measurement capacity developed	1594 Industrial equipment calibrated in accordance to QHSSE systems and standards
2) Measurement and calibration needs of QHSSE established	

1) Number of industrial equipment calibrated	1594 Industrial equipment calibrated in accordance to QHSSE systems and standards
2) Measurement and calibration needs of QHSSE established	

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,890.600
221001 Advertising and Public Relations	57,057.400
221003 Staff Training	48,564.943
224005 Laboratory supplies and services	80,831.637
227001 Travel inland	49,957.500
227004 Fuel, Lubricants and Oils	25,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,175.000
<b>Total For Budget Output</b>	<b>277,477.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,477.080
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>277,477.080</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,477.080
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

N/A

**Programme:04 Manufacturing****SubProgramme:02 Trade Development****Sub SubProgramme:04 Standards and Measurement Systems' promotion***Departments***Department:002 Public relations and marketing****Budget Output:100001 Sensitisation on Standardisation****PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products****Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations**

Number of stakeholder engagements held	6 stakeholder engagements were held where 493 stakeholders were engaged
Number of stakeholders engaged	
Number of sensitization and awareness campaigns conducted	80 sensitization and awareness campaigns were conducted

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

<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	22,022.601
<b>Total For Budget Output</b>	<b>22,022.601</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,022.601
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>22,022.601</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,022.601
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:03 Enabling Environment****Sub SubProgramme:02 Standards and Measurements' enforcement***Departments***Department:001 Legal Metrology**



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**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Budget Output:100002 Verification of Trade Equipment****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Number of equipment used in trade verified	104,358 equipment used in trade verified. These included weigh bridges, electricity meters, consumer goods, fuel dispensers, pressure gauges, bulk meters, dipsticks, road tankers, Counter Machines, Weights, Spring Balance and Platform Scales.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	49,840.501
<b>Total For Budget Output</b>	<b>49,840.501</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,840.501
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,840.501</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,840.501
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Imports inspection****Budget Output:100003 Inspection of import consignments****PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced****Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products**

Number of imports consignments inspected	82,883 Imports consignments were inspected
Number of substandard imports consignments seized	58,856 were destination inspections 24,027 were PVOC inspections

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

Item	Spent
227001 Travel inland	49,897.000
<b>Total For Budget Output</b>	<b>49,897.000</b>
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	49,897.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>49,897.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,897.000
	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:000013 HIV/AIDS Mainstreaming****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

1) 1 Medical camp held to provide free HIV awareness creation, testing and counselling services to all staff  
 3) 1 Non discriminatory recruitment policy operationalized

1 Non discriminatory recruitment policy operationalized  
 Medical camp held to provide free HIV awareness creation, testing and counselling services to all staff To be conducted in Q2

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

Item	Spent
221009 Welfare and Entertainment	4,360.790
<b>Total For Budget Output</b>	<b>4,360.790</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,360.790
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000014 Administrative and Support Services**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>	
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>	
1) BFP and MPS prepared and submitted	BFP to be prepared and submitted in Q2
2) Quality Management System implemented	Quality Management System was implemented
3) Final Accounts prepared	Final Accounts were prepared
4) Fleet and assets managed	Fleet and assets were managed
5) A survey on the impact of UNBS services on the economy conducted	Survey on the impact of UNBS services on the economy to be conducted in Q3
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	108,782.877
221008 Information and Communication Technology Supplies.	162,842.943
221009 Welfare and Entertainment	56,249.320
221011 Printing, Stationery, Photocopying and Binding	115,000.000
221017 Membership dues and Subscription fees.	7,367.089
222001 Information and Communication Technology Services.	112,500.000
222002 Postage and Courier	21,252.529
223003 Rent-Produced Assets-to private entities	82,601.531
223004 Guard and Security services	41,053.000
223005 Electricity	162,500.000
223006 Water	30,000.000
224005 Laboratory supplies and services	185,000.000
224011 Research Expenses	2,500.000
226001 Insurances	52,469.656
227001 Travel inland	40,682.235
227002 Travel abroad	3,571.248
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	56,377.943
228003 Maintenance-Machinery & Equipment Other than Transport	3,899.900
<b>Total For Budget Output</b>	<b>1,344,650.271</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,344,650.271

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,349,011.061</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,349,011.061
	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;

1) Staff salaries and wages processed	Staff salaries and wages were processed
2) Staff gratuity processed	Staff gratuity was processed
3) Staff medical services provided	Staff medical services were provided
4) Staff trainings conducted	Staff trainings were conducted
5) Staff protective gear provided	Staff protective gear were provided
6) HIV/AIDS mainstreaming activities conducted	
NA	NA

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

Item	Spent
211102 Contract Staff Salaries	6,201,887.123
211104 Employee Gratuity	596,235.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,459.854
212102 Medical expenses (Employees)	17,358.792
212103 Incapacity benefits (Employees)	8,400.000
212201 Social Security Contributions	634,639.177
221009 Welfare and Entertainment	36,659.060
227001 Travel inland	49,462.900
<b>Total For Budget Output</b>	<b>7,890,101.906</b>
Wage Recurrent	6,201,887.123
Non Wage Recurrent	1,688,214.783
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>7,890,101.906</b>
	Wage Recurrent	6,201,887.123
	Non Wage Recurrent	1,688,214.783
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Standards and Measurements' enforcement***Departments***Department:003 Market surveillance****Budget Output:190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

NA

NA

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

*UShs Thousand*

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

*Development Projects*

N/A

**Sub SubProgramme:03 Standards development***Departments*

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:001 Standards	
Budget Output:190029 Development of Standards	
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized	
Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;	

NA	NA
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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:190030 Calibration of Trade Equipment**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000

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

Quarter 1

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

*Development Projects***Project:1675 Retooling of Uganda National Bureau of Standards****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized****Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;**

1) Procurement of 1 field vehicle 2) Procurement of 1 Specialized equipment 3) Procurement of assorted Furniture and fittings 4) Procurement of various ICT hard ware	Procurements scheduled for Q2 and Q3 because there were no funds for development released in Q1
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

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

**Project:1783 Construction of Food Safety and Engineering Testing Laboratories****Budget Output:000002 Construction Management**

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Project:1783 Construction of Food Safety and Engineering Testing Laboratories****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;**

Construction of ground floor of Engineering Laboratory at Bweyogerere | Planned in Q2 since there were no development funds in Q1

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

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

**SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity****Sub SubProgramme:04 Standards and Measurement Systems' promotion***Departments***Department:005 Testing****Budget Output:190031 Testing of Product Samples****PIAP Output: 07030207 Research and innovation strengthened for MSMEs****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

NA

NA

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 1

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

*Development Projects*

N/A

**Programme:08 Sustainable Energy Development****SubProgramme:03 Renewable Energy Development****Sub SubProgramme:03 Standards development***Departments***Department:001 Standards****Budget Output:000089 Climate Change Mitigation****PIAP Output: 08020401 Net metering framework developed****Programme Intervention: 080204 Develop a framework for net metering**

Standards and guidelines for climate change mitigation developed and approved

5 Standards and guidelines for climate change mitigation were developed and approved

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

Item	Spent
	<b>Total For Budget Output</b>
	<b>0.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	0.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**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

2 standards were developed and enforced in accordance to the Uganda Metering Framework and other energy requirements

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	7,500.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:04 Energy Efficiency</b>	
<b>Sub SubProgramme:02 Standards and Measurements enforcement</b>	
<i>Departments</i>	
<b>Department:003 Market surveillance</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>	
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>	
1)Number of market inspections conducted in all regions of the country. 2) Number of premises sealed 3) Number of substandard products seized	387 market inspections conducted in all regions of the country leading to seizures of approximately 625,063.995 kilograms of substandard products. Thirty-three premises (33) were sealed off for non-compliance with central registering the highest number of sealed off places. Most of the sealed off premises were food processing facilities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223004 Guard and Security services	31,461.600
227001 Travel inland	25,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>71,461.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	71,461.600
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>71,461.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	71,461.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>		
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>		
Standards for critical electrical appliances developed	5 Standards for critical electrical appliances were developed, 3 were revised and 4 were awaiting approval by National Standards Council.	
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		12,551.884
	<b>Total For Budget Output</b>	<b>12,551.884</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,551.884
	Arrears	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,551.884</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,551.884
	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.**

Electrical Laboratory enhanced	Solar Testing Equipment for Electrical laboratory maintained 2 capacity building engagements were conducted for all the staff in electrical laboratory. 5,604 products were tested in the UNBS testing laboratories from which 117 products were Electrical samples.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
224005 Laboratory supplies and services	61,641.200
<b>Total For Budget Output</b>	<b>61,641.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,641.200
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>61,641.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	61,641.200
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>10,200,679.581</b>
	Wage Recurrent	6,201,887.123
	Non Wage Recurrent	3,998,792.458
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:001 Certification</b>		
<b>Budget Output:000037 Certification Services</b>		
<b>PIAP Output: 01030501 Certification permits for products and firms issued.</b>		
<b>Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.</b>		
1)No. of products certified 2)No. of factory audits conducted 3) No. of management systems certified 4) No. of MSMEs Registered 5) No. of MSMEs provided with on-site technical assistance and gap analysis 6) No. of stakeholder engagements conduct	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
<i>Development Projects</i>		
N/A		
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
1) No. of QHSSE Standards developed 2) Nimber of LPG Standards developed 3) Number of Natural gas transportation, storage and other infrastructure standards developed	25 of QHSSE standards developed, 25 LPG and Natural Gas standards developed; 25 petroleumstorage standards and codes of practice developed	25 of QHSSE standards developed, 25 LPG and Natural Gas standards developed; 25 petroleumstorage standards and codes of practice developed
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>		
<i>Departments</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:004 National Metrology Laboratory</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03050101 Value Addition and Marketing strategy for Goods and Services developed and implemented</b>		
<b>Programme Intervention: 030501 Develop and implement a marketing and promotional strategy for oil and gas projects.</b>		
1) National Calibration and Measurement capacity developed 2) Measurement and calibration needs of QHSSE established	375 Industrialequipment calibrated in accordance to QHSSE systems andstandards	1650 Industrial equipment calibrated in accordance to QHSSE systems and standards
1) Number of industrial equipment calibrated 2) Measurement and calibration needs of QHSSE established	375 Industrialequipment calibrated in accordance to QHSSE systems andstandards	1650 Industrial equipment calibrated in accordance to QHSSE systems and standards
<i>Develoment Projects</i>		
N/A		
<b>Programme:04 Manufacturing</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:002 Public relations and marketing</b>		
<b>Budget Output:100001 Sensitisation on Standardisation</b>		
<b>PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products</b>		
<b>Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations</b>		
Number of stakeholder engagements held Number of stakeholders engaged Number of sensitization and awareness campaigns conducted	250 stakeholder engagements held; 100000 stakeholders engaged; 375 sensitization and awareness campaigns conducted	50 stakeholder engagements held; 1000 stakeholders engaged; 25 sensitization and awareness campaigns conducted
<i>Develoment Projects</i>		
N/A		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>		
<i>Departments</i>		
<b>Department:001 Legal Metrology</b>		
<b>Budget Output:100002 Verification of Trade Equipment</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Number of equipment used in trade verified	177540 equipment used in trade verified	177540 equipment used in trade verified

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:002 Imports inspection</b>		
<b>Budget Output:100003 Inspection of import consignments</b>		
<b>PIAP Output: 04040301 Anti-counterfeits and quality product laws enforced</b>		
<b>Programme Intervention: 040403 Enforce the laws on counterfeits and poor-quality products</b>		
Number of imports consignments inspected	48750 Imports consignments inspected	48750 Imports consignments inspected
Number of substandard imports consignments seized		
<i>Development Projects</i>		
N/A		
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
1) 1 Medical camp held to provide free HIV awareness creation, testing and counselling services to all staff 3) 1 Non discriminatory recruitment policy operationalized	1 Medical camp held	1 Medical camp held
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
1) BFP and MPS prepared and submitted 2) QualityManagement System implemented 3) Final Accounts prepared 4) Fleet and assets managed 5) A survey on the impact of UNBS services on the economy conducted	1 BFP prepared and submitted; Quality Management System implemented; Final Accounts prepared; Fleet and assets managed; 1 survey on the impact of UNBS services on the economy conducted	1 BFP prepared and submitted; Quality Management System implemented; Final Accounts prepared; Fleet and assets managed; 1 survey on the impact of UNBS services on the economy conducted
NA	NA	
<b>Department:002 Human resource</b>		



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
1) Staff salaries and wages processed 2) Staff gratuity processed 3) Staff medical services provided 4) Staff trainings conducted 5) Staff protective gear provided 6) HIV/AIDS mainstreaming activities conducted	Staff salaries and wages processed; Staff gratuity processed; Staff medical services provided; Staff trainings conducted; Staff protective gear provided; HIV/AIDS mainstreaming activities conducted	Staff salaries and wages processed; Staff gratuity processed; Staff medical services provided; Staff trainings conducted; Staff protective gear provided; HIV/AIDS mainstreaming activities conducted
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>		
<i>Departments</i>		
<b>Department:003 Market surveillance</b>		
<b>Budget Output:190028 Market Surveillance Inspections</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:190029 Development of Standards</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1675 Retooling of Uganda National Bureau of Standards</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
1) Procurement of 1 field vehicle 2) Procurement of 1 Specialized equipment 3) Procurement of assorted Furniture and fittings 4) Procurement of various ICTHard ware	Procurement of 1 field vehicle and assorted furniture and fittings	Procurement of ICT equipment, specialized equipment for testing laboratories, 1 field vehicle and assorted furniture and fittings
<b>Project:1783 Construction of Food Safety and Engineering Testing Laboratories</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized</b>		
<b>Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;</b>		
Construction of ground floor of Engineering Laboratory at Bweyogerere	Construction of ground floor of Engineering Laboratory at Bweyogerere	Construction of ground floor of Engineering Laboratory at Bweyogerere
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>		
<i>Departments</i>		
<b>Department:005 Testing</b>		
<b>Budget Output:190031 Testing of Product Samples</b>		
<b>PIAP Output: 07030207 Research and innovation strengthened for MSMEs</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:08 Sustainable Energy Development</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 08020401 Net metering framework developed</b>		
<b>Programme Intervention: 080204 Develop a framework for net metering</b>		
Standards and guidelines for climate change mitigation developed and approved	5 Standards and guidelines for climate change mitigation developed and approved	5 Standards and guidelines for climate change mitigation developed and approved

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:240010 Renewable Energy Technology Development</b>		
<b>PIAP Output: 08020401 Net metering framework developed</b>		
<b>Programme Intervention: 080204 Develop a framework for net metering</b>		
Net metering framework developed	1 metering framework developed	5 standards on enforcement of metering framework developed
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Standards and Measurements enforcement</b>		
<i>Departments</i>		
<b>Department:003 Market surveillance</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>		
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>		
1)Number of market inspections conducted in all regions of the country. 2) Number of premises sealed 3) Number of substandard products seized	2250 market inspections conducted in all regions of the country	2250 market inspections conducted in all regions of the country
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Standards development</b>		
<i>Departments</i>		
<b>Department:001 Standards</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>		
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>		
Standards for critical electrical appliances developed	15 Standards for critical electrical appliances developed	15 Standards for critical electrical appliances developed
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Standards and Measurement Systems promotion</b>		
<i>Departments</i>		
<b>Department:005 Testing</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 08040101 Energy Management Standards integrated</b>		
<b>Programme Intervention: 080401 Introduce Minimum Performance Standards for selected electrical appliances.</b>		
Electrical Laboratory enhanced	1 Electrical Laboratory enhanced	300 electrical samples tested 1 specialized equipment procured for electrical laboratory 2 training and capacity building activities for staff in electrical laboratory
<i>Development Projects</i>		
N/A		

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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 FY2024/25	Actuals By End Q1
142154	Sale of publications-From Government Units	0.400	2.282
142216	Inspection Fees	57.518	22.407
144149	Miscellaneous receipts/income	2.082	0.060
141504	Other Royalties	40.000	0.000
	<b>Total</b>	<b>100.000</b>	<b>24.749</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
<b>Programme : 01 Agro-Industrialization</b>	<b>4,429,000.000</b>	<b>0.000</b>
<i>SubProgramme : 04 Agricultural Market Access and Competitiveness</i>	<i>4,429,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 04 Standards and Measurement Systems' promotion</b>	<b>4,429,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Certification	4,429,000.000	0.000
<i>Project budget Estimates</i>		
<b>Programme : 04 Manufacturing</b>	<b>1,720,000.000</b>	<b>0.000</b>
<i>SubProgramme : 03 Enabling Environment</i>	<i>1,030,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Standards and Measurements' enforcement</b>	<b>1,030,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Imports inspection	1,030,000.000	0.000
<i>Project budget Estimates</i>		
<i>SubProgramme : 02 Trade Development</i>	<i>690,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 04 Standards and Measurement Systems' promotion</b>	<b>690,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 002 Public relations and marketing	690,000.000	0.000
<i>Project budget Estimates</i>		
<b>Programme : 07 Private Sector Development</b>	<b>5,292,000.000</b>	<b>0.000</b>
<i>SubProgramme : 01 Enabling Environment</i>	<i>3,792,000.000</i>	<i>0.000</i>
<b>Sub-SubProgramme : 02 Standards and Measurements' enforcement</b>	<b>1,742,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 003 Market surveillance	1,742,000.000	0.000
<i>Project budget Estimates</i>		
<b>Sub-SubProgramme : 03 Standards development</b>	<b>800,000.000</b>	<b>0.000</b>
<i>Department Budget Estimates</i>		
Department: 001 Standards	800,000.000	0.000

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*Project budget Estimates*

Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	290,000.000	0.000
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*Department Budget Estimates*

Department: 004 National Metrology Laboratory	290,000.000	0.000
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*Project budget Estimates*

Sub-SubProgramme : 01 General Administration and Support Services	960,000.000	0.000
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*Department Budget Estimates*

Department: 001 Finance and Administration	960,000.000	0.000
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*Project budget Estimates*

SubProgramme : 02 Strengthening Private Sector Institutional and Organizational Capacity	1,500,000.000	0.000
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Sub-SubProgramme : 04 Standards and Measurement Systems' promotion	1,500,000.000	0.000
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*Department Budget Estimates*

Department: 005 Testing	1,500,000.000	0.000
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*Project budget Estimates*

<b>Total for Vote</b>	<b>11,441,000.000</b>	<b>0.000</b>
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## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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