

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

Quarter 2

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

|  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 23.856          | 23.856         | 11.928             | 11.892          | 50.0 %            | 49.8 %         | 99.7 %           |
| Recurrent Non-Wage                         | 12.833          | 12.833         | 6.913              | 6.691           | 53.9 %            | 52.1 %         | 96.8 %           |
| Devt. GoU                                  | 4.592           | 4.592          | 1.531              | 0.745           | 33.3 %            | 16.2 %         | 48.7 %           |
| Devt. Ext Fin.                             | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>GoU Total</b>                           | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.4 %</b>     | <b>46.8 %</b>  | <b>94.9 %</b>    |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.4 %</b>     | <b>46.8 %</b>  | <b>94.9 %</b>    |
| Arrears                                    | 0.000           | 0.000          | 0.000              | 0.000           | 0.0 %             | 0.0 %          | 0.0 %            |
| <b>Total Budget</b>                        | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.4 %</b>     | <b>46.8 %</b>  | <b>94.9 %</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>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.4 %</b>     | <b>46.8 %</b>  | <b>94.9 %</b>    |
| <b>Total Vote Budget Excluding Arrears</b> | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.4 %</b>     | <b>46.8 %</b>  | <b>94.9 %</b>    |

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

| <i>Billion Uganda Shillings</i>                                  | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Released by End Q2</b> | <b>Spent by End Q2</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>%Releases Spent</b> |
|--|------------------------|-----------------------|---------------------------|------------------------|--------------------------|-----------------------|------------------------|
| <b>Programme:01 Agro-Industrialization</b>                       | <b>1.110</b>           | <b>1.110</b>          | <b>0.664</b>              | <b>0.663</b>           | <b>59.8 %</b>            | <b>59.7 %</b>         | <b>99.8 %</b>          |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion | 1.110                  | 1.110                 | 0.664                     | 0.663                  | 59.8 %                   | 59.7 %                | 99.8 %                 |
| <b>Programme:04 Manufacturing</b>                                | <b>4.234</b>           | <b>4.234</b>          | <b>2.162</b>              | <b>2.059</b>           | <b>51.1 %</b>            | <b>48.6 %</b>         | <b>95.2 %</b>          |
| Sub SubProgramme:02 Standards and Measurements' enforcement      | 3.516                  | 3.516                 | 1.653                     | 1.561                  | 47.0 %                   | 44.4 %                | 94.4 %                 |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion | 0.718                  | 0.718                 | 0.509                     | 0.498                  | 70.9 %                   | 69.4 %                | 97.9 %                 |
| <b>Programme:07 Private Sector Development</b>                   | <b>35.936</b>          | <b>35.936</b>         | <b>17.546</b>             | <b>16.606</b>          | <b>48.8 %</b>            | <b>46.2 %</b>         | <b>94.6 %</b>          |
| Sub SubProgramme:01 General Administration and Support Services  | 27.048                 | 27.048                | 13.807                    | 13.722                 | 51.0 %                   | 50.7 %                | 99.4 %                 |
| Sub SubProgramme:02 Standards and Measurements' enforcement      | 1.297                  | 1.297                 | 0.619                     | 0.562                  | 47.7 %                   | 43.3 %                | 90.8 %                 |
| Sub SubProgramme:03 Standards development                        | 0.706                  | 0.706                 | 0.441                     | 0.440                  | 62.5 %                   | 62.4 %                | 99.9 %                 |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion | 6.885                  | 6.885                 | 2.678                     | 1.882                  | 38.9 %                   | 27.3 %                | 70.3 %                 |
| <b>Total for the Vote</b>  | <b>41.280</b>          | <b>41.280</b>         | <b>20.372</b>             | <b>19.328</b>          | <b>49.3 %</b>            | <b>46.8 %</b>         | <b>94.9 %</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****Sub SubProgramme:02 Standards and Measurements' enforcement****Sub Programme: 03 Enabling Environment****0.092** Bn Shs Department : 001 Legal MetrologyReason: 1)Procurements for printing, stationery, photocopying and binding not yet concluded.  
2)Due to limited funds to carry out field activities, the need for guards and security services was affected.**Items****0.056** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.035** UShs 223004 Guard and Security services

Reason:

**Sub SubProgramme:04 Standards and Measurement Systems' promotion****Sub Programme: 01 Enabling Environment****0.786** Bn Shs Project : 1675 Retooling of Uganda National Bureau of Standards

Reason: Procurement for light vehicles, ICT equipment, medical, laboratory and research appliances was not yet concluded.

**Items****0.640** UShs 312212 Light Vehicles - Acquisition

Reason:

**0.096** UShs 312229 Other ICT Equipment - Acquisition

Reason:

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

Reason:

**Sub Programme: 02 Trade Development****0.011** Bn Shs Department : 002 Public relations and marketingReason: 1) Delays in procurement of advertising and public relations services.  
2)Delays in procurement of books, periodicals and newspapers.**Items****0.007** UShs 221007 Books, Periodicals & Newspapers

Reason:

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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: 01030502 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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of certification permits issued  | Number                   | 6000                   | 1221                      |
| <b>Programme:04 Manufacturing</b>   |                          |                        |                           |
| SubProgramme:02 Trade Development   |                          |                        |                           |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion  |                          |                        |                           |
| <b>Department:002 Public relations and marketing</b>  |                          |                        |                           |
| Budget Output: 100001 Sensitisation on Standardisation  |                          |                        |                           |
| <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>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of stakeholders engaged  | Number                   | 10000000               | 1558                      |
| 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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of equipment verified  | Number                   | 1600000                | 237056                    |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:04 Manufacturing</b>   |                          |                        |                           |
| SubProgramme:03 Enabling Environment  |                          |                        |                           |
| Sub SubProgramme:02 Standards and Measurements' enforcement   |                          |                        |                           |
| <b>Department:002 Imports inspection</b>  |                          |                        |                           |
| Budget Output: 100003 Inspection of import consignments   |                          |                        |                           |
| <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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of consignments inspected  | Number                   | 192500                 | 101779                    |
| <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: 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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of items procured  | Number                   | 1500                   | 131                       |
| Unqualified audited accounts  | Text                     | Yes                    | Yes                       |
| <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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of staff administered  | Number                   | 500                    | 500                       |
| Sub SubProgramme:02 Standards and Measurements' enforcement   |                          |                        |                           |
| <b>Department:003 Market surveillance</b>   |                          |                        |                           |
| Budget Output: 190028 Market Surveillance Inspections   |                          |                        |                           |
| <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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of market outlets inspected  | Number                   | 9000                   | 3462                      |

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|   |                          |                        |                           |
|---|--------------------------|------------------------|---------------------------|
| <b>Programme:07 Private Sector Development</b>  |                          |                        |                           |
| SubProgramme:01 Enabling Environment  |                          |                        |                           |
| Sub SubProgramme:03 Standards development   |                          |                        |                           |
| <b>Department:001 Standards</b>   |                          |                        |                           |
| Budget Output: 190029 Development of Standards  |                          |                        |                           |
| <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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of standards developed   | Number                   | 600                    | 272                       |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion  |                          |                        |                           |
| <b>Department:004 National Metrology Laboratory</b>   |                          |                        |                           |
| Budget Output: 190030 Calibration of Trade Equipment  |                          |                        |                           |
| <b>PIAP Output: 07010201 An overarching local content policy framework developed</b>  |                          |                        |                           |
| <b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>                |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of equipment calibrated  | Number                   | 6600                   | 2717                      |
| <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 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of items procured  | Number                   | 9358                   | 131                       |
| Number of square meters constructed   | Number                   | 50                     | 0                         |
| SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity  |                          |                        |                           |
| Sub SubProgramme:04 Standards and Measurement Systems' promotion  |                          |                        |                           |
| <b>Department:005 Testing</b>   |                          |                        |                           |
| Budget Output: 190031 Testing of Product Samples  |                          |                        |                           |
| <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> |                          |                        |                           |
| <b>PIAP Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2022/23</b> | <b>Actuals By END Q 2</b> |
| Number of samples tested  | Number                   | 30000                  | 12856                     |

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## Performance highlights for the Quarter

- 1) Product/system Certification. 1221 product certification permits and 7 system certification permits were issued during the period under review. 35 MSMEs were registered to help them produce products that meet the standard requirements.
- 2) National Metrology Laboratory: 1,157 industrial equipment were calibrated during the period under review. The calibrations offered has enabled a number of large, medium, small and micro firms to effectively control manufacturing processes and meet certification requirements in support of SME development and export promotion.
- 3) Product Testing: 6,413 samples were tested in the UNBS testing laboratories in the period under review. 3,180 product samples were tested in the chemistry laboratory, 138 product samples in the Electrical Laboratory, 2,140 product samples in the Microbiology laboratory and 955 product samples in the Materials Laboratory.
- 4) Standards development. 272 Final Draft Uganda Standards were approved by the National Standards Council
- 5) Imports inspection: 51,425 import consignments were inspected. 20,889 were PVOC while 30,536 were destination inspections. This as a result prevented substandard goods from entering the country that would have otherwise been detrimental to the health and safety of Ugandans and to environment.
- 6) Market surveillance: 1,547 inspections were conducted out in Super markets , Shops and Distribution Outlets , Hardware Shops, Manufacturing Premises and Distribution Vans& Trucks during the period under review.
- 7) Legal metrology: 237,056 equipment used in trade were verified

## Variances and Challenges

Gratuity Obligations of UGX 7 Billion was omitted in the current Budget FY 2022/23 which exposes the Bureau to breach of employment contracts for its staff.

The reduction of the Bureau's Budget UGX 65.05 Billion to UGX 41.28 Billion (37% reduction) has grounded the Bureau's operations and therefore it cannot execute its planned activities and meet its statutory obligations.

The Bureau is not able to support the Local Enterprises and Industries to improve the Quality of their Products which is critical for access of Exports Market.

The Bureau is not able to enforce quality standards for products on the Market in order to protect the safety of consumers and promote fair trade

The Bureau cannot continue to 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.

The Bureau cannot deploy the newly recruited 53 Staff due to lack operational funds to execute the planned activities.

The Bureau cannot effectively implement the NRM manifesto aimed at accelerating industrialization agenda(section 2.2.1) by stamping out substandard products(local and imported) and advisory to start-ups on how to improve standards due to lack of budget allocation for quality assurance activities

The Bureau is equally constrained to participate in implementation of Parish Development Model (Pillar 1) due to lack of budget allocation for quality assurance activities.



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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>                              | <b>1.110</b>    | <b>1.110</b>   | <b>0.664</b>       | <b>0.663</b>    | <b>59.8 %</b>         | <b>59.7 %</b>      | <b>99.9 %</b>        |
| <b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b> | <b>1.110</b>    | <b>1.110</b>   | <b>0.664</b>       | <b>0.663</b>    | <b>59.8 %</b>         | <b>59.7 %</b>      | <b>99.9 %</b>        |
| 000037 Certification Services   | 1.110           | 1.110          | 0.664              | 0.663           | 59.8%                 | 59.7%              | 99.8%                |
| <b>Programme:04 Manufacturing</b>                                       | <b>4.234</b>    | <b>4.234</b>   | <b>2.162</b>       | <b>2.058</b>    | <b>51.1 %</b>         | <b>48.6 %</b>      | <b>95.2 %</b>        |
| <b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>      | <b>3.516</b>    | <b>3.516</b>   | <b>1.653</b>       | <b>1.560</b>    | <b>47.0 %</b>         | <b>44.4 %</b>      | <b>94.4 %</b>        |
| 100002 Verification of Trade Equipment                                  | 2.326           | 2.326          | 1.043              | 0.951           | 44.8%                 | 40.9%              | 91.2%                |
| 100003 Inspection of import consignments                                | 1.190           | 1.190          | 0.610              | 0.609           | 51.3%                 | 51.2%              | 99.8%                |
| <b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b> | <b>0.718</b>    | <b>0.718</b>   | <b>0.509</b>       | <b>0.498</b>    | <b>70.9 %</b>         | <b>69.4 %</b>      | <b>97.8 %</b>        |
| 100001 Sensitisation on Standardisation                                 | 0.718           | 0.718          | 0.509              | 0.498           | 70.9%                 | 69.4%              | 97.8%                |
| <b>Programme:07 Private Sector Development</b>                          | <b>35.936</b>   | <b>35.936</b>  | <b>17.546</b>      | <b>16.606</b>   | <b>48.8 %</b>         | <b>46.2 %</b>      | <b>94.6 %</b>        |
| <b>Sub SubProgramme:01 General Administration and Support Services</b>  | <b>27.048</b>   | <b>27.048</b>  | <b>13.807</b>      | <b>13.722</b>   | <b>51.0 %</b>         | <b>50.7 %</b>      | <b>99.4 %</b>        |
| 000005 Human Resource Management  | 26.378          | 26.378         | 13.212             | 13.146          | 50.1%                 | 49.8%              | 99.5%                |
| 000014 Administrative and Support Services                              | 0.670           | 0.670          | 0.595              | 0.576           | 88.8%                 | 86.0%              | 96.8%                |
| <b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>      | <b>1.297</b>    | <b>1.297</b>   | <b>0.619</b>       | <b>0.562</b>    | <b>47.7 %</b>         | <b>43.3 %</b>      | <b>90.8 %</b>        |
| 190028 Market Surveillance Inspections                                  | 1.297           | 1.297          | 0.619              | 0.562           | 47.7%                 | 43.3%              | 90.8%                |
| <b>Sub SubProgramme:03 Standards development</b>                        | <b>0.706</b>    | <b>0.706</b>   | <b>0.441</b>       | <b>0.440</b>    | <b>62.5 %</b>         | <b>62.3 %</b>      | <b>99.8 %</b>        |
| 190029 Development of Standards   | 0.706           | 0.706          | 0.441              | 0.440           | 62.5%                 | 62.3%              | 99.8%                |
| <b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b> | <b>6.885</b>    | <b>6.885</b>   | <b>2.678</b>       | <b>1.882</b>    | <b>38.9 %</b>         | <b>27.3 %</b>      | <b>70.3 %</b>        |
| 000003 Facilities and Equipment Management                              | 4.592           | 4.592          | 1.531              | 0.745           | 33.3%                 | 16.2%              | 48.7%                |
| 190030 Calibration of Trade Equipment                                   | 0.533           | 0.533          | 0.311              | 0.302           | 58.3%                 | 56.7%              | 97.1%                |
| 190031 Testing of Product Samples                                       | 1.760           | 1.760          | 0.837              | 0.835           | 47.6%                 | 47.4%              | 99.8%                |
| <b>Total for the Vote</b>   | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.327</b>   | <b>49.3 %</b>         | <b>46.8 %</b>      | <b>94.9 %</b>        |

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries  | 23.856          | 23.856         | 11.928             | 11.892          | 50.0 %                | 49.9 %             | 99.7 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0.588           | 0.588          | 0.407              | 0.406           | 69.2 %                | 69.0 %             | 99.7 %               |
| 212101 Social Security Contributions                                    | 2.386           | 2.386          | 1.193              | 1.162           | 50.0 %                | 48.7 %             | 97.5 %               |
| 221001 Advertising and Public Relations                                 | 0.300           | 0.300          | 0.150              | 0.147           | 50.0 %                | 48.9 %             | 97.8 %               |
| 221002 Workshops, Meetings and Seminars                                 | 0.380           | 0.380          | 0.340              | 0.340           | 89.5 %                | 89.5 %             | 100.0 %              |
| 221007 Books, Periodicals & Newspapers                                  | 0.030           | 0.030          | 0.015              | 0.008           | 50.0 %                | 25.0 %             | 50.0 %               |
| 221009 Welfare and Entertainment  | 1.031           | 1.031          | 0.702              | 0.698           | 68.1 %                | 67.7 %             | 99.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0.600           | 0.600          | 0.180              | 0.124           | 30.0 %                | 20.6 %             | 68.7 %               |
| 222001 Information and Communication Technology Services.               | 0.150           | 0.150          | 0.150              | 0.131           | 100.0 %               | 87.5 %             | 87.5 %               |
| 223004 Guard and Security services                                      | 0.516           | 0.516          | 0.228              | 0.172           | 44.2 %                | 33.4 %             | 75.6 %               |
| 223005 Electricity  | 0.100           | 0.100          | 0.050              | 0.050           | 50.0 %                | 50.0 %             | 100.0 %              |
| 223006 Water  | 0.060           | 0.060          | 0.060              | 0.060           | 100.0 %               | 100.0 %            | 100.0 %              |
| 224003 Agricultural Supplies and Services                               | 1.320           | 1.320          | 0.474              | 0.474           | 35.9 %                | 35.9 %             | 100.0 %              |
| 227001 Travel inland  | 3.959           | 3.959          | 1.978              | 1.942           | 50.0 %                | 49.1 %             | 98.2 %               |
| 227002 Travel abroad  | 0.100           | 0.100          | 0.100              | 0.100           | 100.0 %               | 100.0 %            | 100.0 %              |
| 227004 Fuel, Lubricants and Oils  | 0.663           | 0.663          | 0.332              | 0.332           | 50.0 %                | 50.0 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.150           | 0.150          | 0.150              | 0.150           | 100.0 %               | 99.9 %             | 99.9 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.500           | 0.500          | 0.405              | 0.395           | 81.0 %                | 79.0 %             | 97.5 %               |
| 312212 Light Vehicles - Acquisition                                     | 2.000           | 2.000          | 0.640              | 0.000           | 32.0 %                | 0.0 %              | 0.0 %                |
| 312229 Other ICT Equipment - Acquisition                                | 1.000           | 1.000          | 0.341              | 0.245           | 34.1 %                | 24.5 %             | 71.8 %               |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 1.000           | 1.000          | 0.050              | 0.000           | 5.0 %                 | 0.0 %              | 0.0 %                |
| 312235 Furniture and Fittings - Acquisition                             | 0.092           | 0.092          | 0.000              | 0.000           | 0.0 %                 | 0.0 %              | 0.0 %                |
| 313129 Other Buildings other than dwellings - Improvement               | 0.500           | 0.500          | 0.500              | 0.500           | 100.0 %               | 100.0 %            | 100.0 %              |
| <b>Total for the Vote</b>   | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.3 %</b>         | <b>46.8 %</b>      | <b>94.9 %</b>        |

## Quarter 2

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:01 Agro-Industrialization                              | 1.110           | 1.110          | 0.664              | 0.663           | 59.81 %               | 59.71 %            | 99.84 %              |
| Sub SubProgramme:04 Standards and Measurement Systems’ promotion | 1.110           | 1.110          | 0.664              | 0.663           | 59.81 %               | 59.71 %            | 99.8 %               |
| Departments  |                 |                |                    |                 |                       |                    |                      |
| 001 Certification  | 1.110           | 1.110          | 0.664              | 0.663           | 59.8 %                | 59.7 %             | 99.8 %               |
| 002 Public relations and marketing                               | 0.718           | 0.718          | 0.509              | 0.498           | 70.9 %                | 69.4 %             | 97.9 %               |
| 004 National Metrology Laboratory                                | 0.533           | 0.533          | 0.311              | 0.302           | 58.4 %                | 56.7 %             | 97.1 %               |
| 005 Testing  | 1.760           | 1.760          | 0.837              | 0.835           | 47.5 %                | 47.5 %             | 99.8 %               |
| Development Projects   |                 |                |                    |                 |                       |                    |                      |
| 1675 Retooling of Uganda National Bureau of Standards            | 4.592           | 4.592          | 1.531              | 0.745           | 33.3 %                | 16.2 %             | 48.6 %               |
| Programme:04 Manufacturing                                       | 4.234           | 4.234          | 2.162              | 2.059           | 51.06 %               | 48.62 %            | 95.22 %              |
| Sub SubProgramme:02 Standards and Measurements’ enforcement      | 3.516           | 3.516          | 1.653              | 1.561           | 47.01 %               | 44.38 %            | 94.4 %               |
| Departments  |                 |                |                    |                 |                       |                    |                      |
| 001 Legal Metrology  | 2.326           | 2.326          | 1.043              | 0.951           | 44.8 %                | 40.9 %             | 91.2 %               |
| 002 Imports inspection   | 1.190           | 1.190          | 0.610              | 0.609           | 51.3 %                | 51.2 %             | 99.9 %               |
| 003 Market surveillance  | 1.297           | 1.297          | 0.619              | 0.562           | 47.7 %                | 43.3 %             | 90.8 %               |
| Development Projects   |                 |                |                    |                 |                       |                    |                      |
| N/A  |                 |                |                    |                 |                       |                    |                      |
| Sub SubProgramme:04 Standards and Measurement Systems’ promotion | 1.110           | 1.110          | 0.664              | 0.663           | 59.81 %               | 59.71 %            | 99.8 %               |
| Departments  |                 |                |                    |                 |                       |                    |                      |
| 001 Certification  | 1.110           | 1.110          | 0.664              | 0.663           | 59.8 %                | 59.7 %             | 99.8 %               |
| 002 Public relations and marketing                               | 0.718           | 0.718          | 0.509              | 0.498           | 70.9 %                | 69.4 %             | 97.9 %               |
| 004 National Metrology Laboratory                                | 0.533           | 0.533          | 0.311              | 0.302           | 58.4 %                | 56.7 %             | 97.1 %               |
| 005 Testing  | 1.760           | 1.760          | 0.837              | 0.835           | 47.5 %                | 47.5 %             | 99.8 %               |
| Development Projects   |                 |                |                    |                 |                       |                    |                      |
| 1675 Retooling of Uganda National Bureau of Standards            | 4.592           | 4.592          | 1.531              | 0.745           | 33.3 %                | 16.2 %             | 48.6 %               |
| Programme:07 Private Sector Development                          | 35.936          | 35.936         | 17.546             | 16.606          | 48.82 %               | 46.21 %            | 94.65 %              |
| Sub SubProgramme:01 General Administration and Support Services  | 27.048          | 27.048         | 13.807             | 13.722          | 51.05 %               | 50.73 %            | 99.4 %               |
| Departments  |                 |                |                    |                 |                       |                    |                      |
|  |                 |                |                    |                 |                       |                    |                      |

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

Quarter 2

| <i>Billion Uganda Shillings</i>   | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:07 Private Sector Development</b>                          | <b>35.936</b>   | <b>35.936</b>  | <b>17.546</b>      | <b>16.606</b>   | <b>48.82 %</b>        | <b>46.21 %</b>     | <b>94.65 %</b>       |
| 001 Finance and Administration  | 0.670           | 0.670          | 0.595              | 0.576           | 88.8 %                | 85.9 %             | 96.8 %               |
| 002 Human resource  | 26.378          | 26.378         | 13.212             | 13.146          | 50.1 %                | 49.8 %             | 99.5 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>      | <b>3.516</b>    | <b>3.516</b>   | <b>1.653</b>       | <b>1.561</b>    | <b>47.01 %</b>        | <b>44.38 %</b>     | <b>94.4 %</b>        |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Legal Metrology   | 2.326           | 2.326          | 1.043              | 0.951           | 44.8 %                | 40.9 %             | 91.2 %               |
| 002 Imports inspection  | 1.190           | 1.190          | 0.610              | 0.609           | 51.3 %                | 51.2 %             | 99.9 %               |
| 003 Market surveillance   | 1.297           | 1.297          | 0.619              | 0.562           | 47.7 %                | 43.3 %             | 90.8 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:03 Standards development</b>                        | <b>0.706</b>    | <b>0.706</b>   | <b>0.441</b>       | <b>0.440</b>    | <b>62.46 %</b>        | <b>62.37 %</b>     | <b>99.9 %</b>        |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Standards   | 0.706           | 0.706          | 0.441              | 0.440           | 62.5 %                | 62.4 %             | 99.9 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| N/A   |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b> | <b>1.110</b>    | <b>1.110</b>   | <b>0.664</b>       | <b>0.663</b>    | <b>59.81 %</b>        | <b>59.71 %</b>     | <b>99.8 %</b>        |
| <i>Departments</i>  |                 |                |                    |                 |                       |                    |                      |
| 001 Certification   | 1.110           | 1.110          | 0.664              | 0.663           | 59.8 %                | 59.7 %             | 99.8 %               |
| 002 Public relations and marketing                                      | 0.718           | 0.718          | 0.509              | 0.498           | 70.9 %                | 69.4 %             | 97.9 %               |
| 004 National Metrology Laboratory                                       | 0.533           | 0.533          | 0.311              | 0.302           | 58.4 %                | 56.7 %             | 97.1 %               |
| 005 Testing   | 1.760           | 1.760          | 0.837              | 0.835           | 47.5 %                | 47.5 %             | 99.8 %               |
| <i>Development Projects</i>   |                 |                |                    |                 |                       |                    |                      |
| 1675 Retooling of Uganda National Bureau of Standards                   | 4.592           | 4.592          | 1.531              | 0.745           | 33.3 %                | 16.2 %             | 48.6 %               |
| <b>Total for the Vote</b>   | <b>41.280</b>   | <b>41.280</b>  | <b>20.372</b>      | <b>19.328</b>   | <b>49.3 %</b>         | <b>46.8 %</b>      | <b>94.9 %</b>        |

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance  |
|---|---|---|
| <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: 01030502 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)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided | 1) 1221 product permits were issued<br>2) 7 management system certificates issued<br>3) 35 MSMEs were registered<br>4) 18 MSMEs were visited onsite for mentorship & gap analysis<br>5) 73 MSMEs visited UNBS and provided with cert. advisory services<br>6) 30 system audits conducted<br>7) 12 stakeholder engagements held<br>8) 841 stakeholders engaged | 1) Inadequate and late release of funds to facilitate audits.<br>2) New staff recruited were still undergoing induction/training and had not been effectively deployed.<br>3) Inadequate field vehicles to conduct field activities/planned audits. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>  |
| <b>Item</b>   |   | <b>Spent</b>  |
| 221009 Welfare and Entertainment  |   | 27,710.841  |
| 227001 Travel inland  |   | 134,645.780   |
| 227004 Fuel, Lubricants and Oils  |   | 43,356.700  |
|   | <b>Total For Budget Output</b>  | <b>205,713.321</b>  |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 205,713.321   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>205,713.321</b>  |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 205,713.321   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
| <i>Develoment Projects</i>  |   |   |
| N/A   |   |   |
| <b>Programme:04 Manufacturing</b>   |   |   |

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

Quarter 2

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <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>  |   |                                      |
| 1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos | 1)49 Newspapers and online publications with estimated reach of 5 million people<br>2) 18 Television appearances with estimated reach of 10 million<br>3) Digital media channels, website attracted 377,750 people, twitter attracted 80,100 people, Blog attracted 520 while LinkedIn attracted 64,500 people<br>4)Stakeholder engagement of 16 clearing agents to enable compliance to UNBS Imports inspection requirements and curb the importation of substandard products, Engagement of 67 MSMEs to support them to enroll for product certification and improve competitiveness of local products, Sensitization of 46 stakeholders on Digital Conformity Marking program with clearing agents, Freight forwarders, Manufacturers and MSMEs, Sensitization of 32 manufacturers and innovators on Relevant applicable standard's Manufacturers and innovators, Sensitization of 154 manufacturers, millers, business association leaders, local leaders and farmers in Mbale, and Bulambuli districts to enable compliance to standards | No variation                         |
| <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   |   | 98,782.878                           |
| 221002 Workshops, Meetings and Seminars   |   | 168,839.359                          |
| 221007 Books, Periodicals & Newspapers  |   | 5,409.631                            |
| 227004 Fuel, Lubricants and Oils  |   | 2,000.000                            |
|   | <b>Total For Budget Output</b>  | <b>275,031.868</b>                   |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 275,031.868                          |
|   | Arrears   | 0.000                                |
|   | <i>AIA</i>  | 0.000                                |
|   | <b>Total For Department</b>   | <b>275,031.868</b>                   |
|   | Wage Recurrent  | 0.000                                |
|   | Non Wage Recurrent  | 275,031.868                          |
|   | Arrears   | 0.000                                |

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

Quarter 2

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter            | Reasons for Variation in performance  |
|--|---|---|
|  | <i>AIA</i>                                    | 0.000   |
| <i>Development Projects</i>  |   |   |
| N/A  |   |   |
| <b>SubProgramme:03 Enabling Environment</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>   |   |   |
| NA   | 237,056 equipment used in trade were verified | Inadequate and late release of funds to facilitate running of field programs  |
| <b>PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced</b>   |   |   |
| <b>Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing</b>  |   |   |
| 1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters | 237,056 equipment used in trade were verified | Inadequate and late release of funds to facilitate running of field programs. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |   | <i>UShs Thousand</i>  |
| <b>Item</b>  | <b>Spent</b>                                  |   |
| 221009 Welfare and Entertainment   | 37,380.374                                    |   |
| 221011 Printing, Stationery, Photocopying and Binding  | 105,966.337                                   |   |
| 223004 Guard and Security services   | 39,294.000                                    |   |
| 227001 Travel inland   | 278,531.976                                   |   |
|  | <b>Total For Budget Output</b>                | <b>461,172.687</b>  |
|  | Wage Recurrent                                | 0.000   |
|  | Non Wage Recurrent                            | 461,172.687   |
|  | Arrears                                       | 0.000   |
|  | <i>AIA</i>                                    | 0.000   |
|  | <b>Total For Department</b>                   | <b>461,172.687</b>  |
|  | Wage Recurrent                                | 0.000   |
|  | Non Wage Recurrent                            | 461,172.687   |
|  | Arrears                                       | 0.000   |
|  | <i>AIA</i>                                    | 0.000   |



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

Quarter 2

| Outputs Planned in Quarter  |   | Actual Outputs Achieved in Quarter  | Reasons for Variation in performance |
|---|---|---|--------------------------------------|
| 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   |   |   |                                      |
| 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark | 51,425 import consignments were inspected<br><br>20,889 were PVOC while 30,536 were destination inspections | Implementation of additional compulsory Uganda Standards in July 2022 and improved compliance by Importers. |                                      |
| PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced   |   |   |                                      |
| Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing  |   |   |                                      |
| 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark | 51,425 import consignments were inspected<br><br>20,889 were PVOC while 30,536 were destination inspections | Implementation of additional compulsory Uganda Standards in July 2022 and improved compliance by Importers. |                                      |
| Expenditures incurred in the Quarter to deliver outputs   |   |   | UShs Thousand                        |
| Item  |   |   | Spent                                |
| 221009 Welfare and Entertainment  |   |   | 35,411.740                           |
| 227001 Travel inland  |   |   | 212,332.741                          |
| 227004 Fuel, Lubricants and Oils  |   |   | 20,000.000                           |
| Total For Budget Output   |   |   | 267,744.481                          |
| Wage Recurrent  |   |   | 0.000                                |
| Non Wage Recurrent  |   |   | 267,744.481                          |
| Arrears   |   |   | 0.000                                |
| AIA   |   |   | 0.000                                |
| Total For Department  |   |   | 267,744.481                          |
| Wage Recurrent  |   |   | 0.000                                |
| Non Wage Recurrent  |   |   | 267,744.481                          |
| Arrears   |   |   | 0.000                                |
| AIA   |   |   | 0.000                                |
| Development Projects  |   |   |                                      |
| N/A   |   |   |                                      |
| Programme:07 Private Sector Development   |   |   |                                      |
| SubProgramme:01 Enabling Environment  |   |   |                                      |
| Sub SubProgramme:01 General Administration and Support Services   |   |   |                                      |

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

Quarter 2

| Outputs Planned in Quarter   |   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|------------------------------------|--------------------------------------|
| Departments  |   |                                    |                                      |
| Department:001 Finance and Administration  |   |                                    |                                      |
| Budget Output:000014 Administrative and Support Services   |   |                                    |                                      |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized  |   |                                    |                                      |
| Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;   |   |                                    |                                      |
| 1) Legal cases managed 2) Risks managed 3) BFP prepared and submitted 4) Quality Management System implemented 5) Fleet and assets managed                                   | Updated departmental risk registers, Prepared and published annual report prepared, Updated all quality Management Systems, Managed Fleet and assets, final accounts prepared, Prepared and submitted the Budget Framework Paper for FY 2023/24 |                                    | No variation                         |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                    | UShs Thousand                        |
| Item   |   |                                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   |   |                                    | 79,745.142                           |
| 222001 Information and Communication Technology Services.  |   |                                    | 95,020.946                           |
| 223005 Electricity   |   |                                    | 25,000.000                           |
| 227004 Fuel, Lubricants and Oils   |   |                                    | 2,500.000                            |
| 228002 Maintenance-Transport Equipment   |   |                                    | 75,574.699                           |
| Total For Budget Output  |   |                                    | 277,840.787                          |
| Wage Recurrent   |   |                                    | 0.000                                |
| Non Wage Recurrent   |   |                                    | 277,840.787                          |
| Arrears  |   |                                    | 0.000                                |
| AIA  |   |                                    | 0.000                                |
| Total For Department   |   |                                    | 277,840.787                          |
| Wage Recurrent   |   |                                    | 0.000                                |
| Non Wage Recurrent   |   |                                    | 277,840.787                          |
| Arrears  |   |                                    | 0.000                                |
| AIA  |   |                                    | 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 administered 2) Gratuity processed 3) Medical services provided 4) Workman’s compensation and health benefits provided 5) Staff trained 6) Protective gear provided | 500 staff administered  |                                    | No variation                         |
| Expenditures incurred in the Quarter to deliver outputs  |   |                                    | UShs Thousand                        |
| Item   |   |                                    | Spent                                |
| 211102 Contract Staff Salaries   |   |                                    | 5,931,734.120                        |
| 212101 Social Security Contributions   |   |                                    | 596,070.559                          |

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

Quarter 2

| 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>UShs Thousand</i>   |
| <b>Item</b>   |                                    | <b>Spent</b>   |
| 221009 Welfare and Entertainment  |                                    | 30,902.569   |
|   | <b>Total For Budget Output</b>     | <b>6,558,707.248</b>   |
|   | Wage Recurrent                     | 5,931,734.120  |
|   | Non Wage Recurrent                 | 626,973.128  |
|   | Arrears                            | 0.000  |
|   | <i>AIA</i>                         | 0.000  |
|   | <b>Total For Department</b>        | <b>6,558,707.248</b>   |
|   | Wage Recurrent                     | 5,931,734.120  |
|   | Non Wage Recurrent                 | 626,973.128  |
|   | 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>   |                                    |  |
| 1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets | 1,547 inspections were conducted   | Inadequate and late release of funds to facilitate field activities/inspections. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |                                    | <i>UShs Thousand</i>   |
| <b>Item</b>   |                                    | <b>Spent</b>   |
| 221009 Welfare and Entertainment  |                                    | 67,131.903   |
| 223004 Guard and Security services  |                                    | 58,287.600   |
| 227001 Travel inland  |                                    | 115,160.869  |
| 227004 Fuel, Lubricants and Oils  |                                    | 35,000.000   |
|   | <b>Total For Budget Output</b>     | <b>275,580.372</b>   |
|   | Wage Recurrent                     | 0.000  |
|   | Non Wage Recurrent                 | 275,580.372  |
|   | Arrears                            | 0.000  |
|   | <i>AIA</i>                         | 0.000  |
|   | <b>Total For Department</b>        | <b>275,580.372</b>   |

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

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 275,580.372                          |
|                            | 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;**

|  |  |   |
|--|--|---|
| 150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services | 272 standards developed.<br>207 Technical Committees meetings were held at the local, regional, continental and international levels to discuss standards. | The National Standards Council (NSC) has the mandate to review and approve standards. In Q1 standards were not approved because the NSC was not yet in place, the NSC was inaugurated on 16th August 2022 and standards that had been developed in Q1 were reviewed and approved in Q2. |
|--|--|---|

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

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 129,372.884        |
| 221009 Welfare and Entertainment                                 | 24,867.000         |
| 227002 Travel abroad   | 9,610.104          |
| 227004 Fuel, Lubricants and Oils                                 | 43,500.000         |
| <b>Total For Budget Output</b>                                   | <b>207,349.988</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 207,349.988        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>207,349.988</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 207,349.988        |
| Arrears  | 0.000              |

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| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter            | Reasons for Variation in performance   |
|---|---|--|
|   | <i>AIA</i>                                    | 0.000  |
| <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:190030 Calibration of Trade Equipment</b>  |   |  |
| <b>PIAP Output: 07010201 An overarching local content policy framework developed</b>  |   |  |
| <b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>  |   |  |
| 1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison. | 1,157 equipment used in trade were calibrated | A new high target set for the new financial year yet the facilitation was drastically reduced due to budget cuts by government yet the fuel prices had skyrocketed coupled by vehicle breakdown. |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>  |   | <i>UShs Thousand</i>   |
| <b>Item</b>   | <b>Spent</b>                                  |  |
| 221009 Welfare and Entertainment  | 19,562.180                                    |  |
| 224003 Agricultural Supplies and Services   | 25,000.000                                    |  |
| 227001 Travel inland  | 51,144.395                                    |  |
| 227004 Fuel, Lubricants and Oils  | 9,500.000                                     |  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment   | 78,008.577                                    |  |
|   | <b>Total For Budget Output</b>                | <b>183,215.152</b>   |
|   | Wage Recurrent                                | 0.000  |
|   | Non Wage Recurrent                            | 183,215.152  |
|   | Arrears                                       | 0.000  |
|   | <i>AIA</i>                                    | 0.000  |
|   | <b>Total For Department</b>                   | <b>183,215.152</b>   |
|   | Wage Recurrent                                | 0.000  |
|   | Non Wage Recurrent                            | 183,215.152  |
|   | Arrears                                       | 0.000  |
|   | <i>AIA</i>                                    | 0.000  |
| <i>Development Projects</i>   |   |  |
| <b>Project:1675 Retooling of Uganda National Bureau of Standards</b>  |   |  |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |   |  |

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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>  |                                    |  |
| <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>   |                                    |  |
| 12 Digital Vernier Calipers, 4000 Seals, 4 weighing Scales, 1 Conference Table for Boardroom C-15 sitter (Hard wood) 5 Credenza Table for DED-MFS,MANAGER ICT,MANAGER SURVEILLANCE, Manager certification, Manager testing 60 Office tables/ work stations 1 Six seater Meeting Table for Audit 6 Conference Chairs for the Table in Audit 3 Reception counter for Mbarara,Gulu and Lira office 3 Executive lockable display rack with glass for trophie (3rd floor) 5 Executive lockable Bookshelf -Mahogany Color for QMS, Surveillance Mbarara, Lira Office 10 Ordinary Filling Cabins for Staff in general 1 Six seater meeting Table -Mbale 6 Chairs for the Meeting Table-Mbale 10 Visitors Chairs for Imports New Bonds-BUBU 1 Round meeting table for Standards Manager 4 Chairs for the above round meeting Table 5 Ergonomic Chairs for specialized work Materials 45 High Stand Specialized Tables 4 Filling bays for standards, certification 50 Ergonomic Swivel Office Chairs for staff 6 Mentallic Garden/Balcony Chairs-BUBU -Standards House 36 Mentallic Garden/Balcony Chairs BUBU -Standards House 10 Stainless stell heavy duty laboratory Trolleys 2 Sofa set Chair for reception area 3 seater 5 Standalone Tables for Principl Audit,Certification Principles 20 Laboratory stools for regional labs; 7 pick ups and 1 coaster bus, Construction of laboratory infrastructure | No procurements were made          | The money for development was released in Q2. All procurements are still ongoing and none of them was concluded by end of 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>744,574.079</b>   |
|   | GoU Development                    | 744,574.079  |
|   | External Financing                 | 0.000  |
|   | Arrears                            | 0.000  |
|   | <i>AIA</i>                         | 0.000  |
|   | <b>Total For Project</b>           | <b>744,574.079</b>   |
|   | GoU Development                    | 744,574.079  |
|   | 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>   |                                    |  |

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| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Reasons for Variation in performance  |
|--|------------------------------------|---|
| 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   |                                    |   |
| 1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes | 6,413 samples were tested          | Reduced number of samples submitted for testing despite the expanded scope of test parameters tested for the different samples. |
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand   |
| Item   | Spent                              |   |
| 221009 Welfare and Entertainment   | 41,634.000                         |   |
| 224003 Agricultural Supplies and Services  | 301,299.382                        |   |
| 227004 Fuel, Lubricants and Oils   | 10,000.000                         |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment  | 156,639.480                        |   |
|  | Total For Budget Output            | 509,572.862   |
|  | Wage Recurrent                     | 0.000   |
|  | Non Wage Recurrent                 | 509,572.862   |
|  | Arrears                            | 0.000   |
|  | AIA                                | 0.000   |
|  | Total For Department               | 509,572.862   |
|  | Wage Recurrent                     | 0.000   |
|  | Non Wage Recurrent                 | 509,572.862   |
|  | Arrears                            | 0.000   |
|  | AIA                                | 0.000   |
| Develoment Projects  |                                    |   |
| N/A  |                                    |   |
|  | GRAND TOTAL                        | 9,966,502.845   |
|  | Wage Recurrent                     | 5,931,734.120   |
|  | Non Wage Recurrent                 | 3,290,194.646   |
|  | GoU Development                    | 744,574.079   |
|  | External Financing                 | 0.000   |
|  | Arrears                            | 0.000   |
|  | AIA                                | 0.000   |

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Quarter 2

**Quarter 2: 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: 01030502 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)6,000 permits issued  | 1) 2428 product permits were issued                                 |   |
| 2)20 Management systems certified   | 2) 10 management system certificates issued                         |   |
| 3)500 MSMEs registered  | 3) 59 MSMEs were registered   |   |
| 4)400 MSMEs registered and trained on standards implementation  | 4) 198 MSMEs were visited onsite for mentorship & gap analysis      |   |
| 5)Factory audits conducted  | 5) 166 MSMEs visited UNBS and provided with cert. advisory services |   |
| 6)On-site technical and gap analysis for MSMEs conducted  | 6) 61 system audits conducted                                       |   |
| 7)Stakeholders engaged  | 7) 44 stakeholder engagements held                                  |   |
|   | 8) 3280 stakeholders engaged  |   |
| <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>                                  |
| 221009 Welfare and Entertainment  |   | 87,363.725                                    |
| 227001 Travel inland  |   | 488,707.429                                   |
| 227004 Fuel, Lubricants and Oils  |   | 86,713.400                                    |
|   | <b>Total For Budget Output</b>                                      | <b>662,784.554</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 662,784.554                                   |
|   | Arrears   | 0.000   |
|   | <i>AIA</i>  | 0.000   |
|   | <b>Total For Department</b>   | <b>662,784.554</b>                            |
|   | Wage Recurrent  | 0.000   |
|   | Non Wage Recurrent  | 662,784.554                                   |
|   | 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>  |   |   |



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| Annual Planned Outputs   |  | Cumulative Outputs Achieved by End of Quarter   |  |
|--|--|---|--|
| Sub SubProgramme:04 Standards and Measurement Systems’ promotion   |  |   |  |
| Departments  |  |   |  |
| Department:002 Public relations and marketing  |  |   |  |
| Budget Output:100001 Sensitisation on Standardisation  |  |   |  |
| PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products  |  |   |  |
| Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations  |  |   |  |
| 1)4 supplementary articles published in the newspaper<br>2)4 TV campaigns conducted<br>3)4 Radio programs conducted<br>4)12 Standardization meetings conducted<br>5)145 District Commercial Officers sensitized<br>6)Promotional materials developed |  | 1)127 Newspapers and online publications with estimated reach of 10 million people<br>2)38 Television appearances with estimated reach of 20 million people<br>3)A number of stakeholder engagements were held for example awareness campaigns on decentralization of UNBS services, commissioning of Mbale and Gulu regional laboratories, sensitization on the PVoC programs and revised standards in the steel and oil sub sectors, engagement with clearing agents to enable compliance to UNBS Imports inspection requirements and curb the importation of substandard products, engagement with MSMEs to support them to enroll for product certification and improve competitiveness of local products, Sensitization of stakeholders on Digital Conformity Marking program, sensitization of manufacturers and innovators on relevant applicable standard’s, sensitization of manufacturers, millers, business association leaders, local leaders and farmers in Mbale, and Bulambuli districts to enable compliance to standards |  |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |  | UShs Thousand   |  |
| Item   |  | Spent   |  |
| 221001 Advertising and Public Relations  |  | 146,690.583   |  |
| 221002 Workshops, Meetings and Seminars  |  | 340,000.000   |  |
| 221007 Books, Periodicals & Newspapers   |  | 7,504.499   |  |
| 227004 Fuel, Lubricants and Oils   |  | 4,000.000   |  |
| Total For Budget Output  |  | 498,195.082   |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 498,195.082   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Total For Department   |  | 498,195.082   |  |
| Wage Recurrent   |  | 0.000   |  |
| Non Wage Recurrent   |  | 498,195.082   |  |
| Arrears  |  | 0.000   |  |
| AIA  |  | 0.000   |  |
| Development Projects   |  |   |  |
| N/A  |  |   |  |
| SubProgramme:03 Enabling Environment   |  |   |  |

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Quarter 2

| Annual Planned Outputs  |   | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| 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   |   |   |
| Verification of 1,600,000 equipment used in trade<br>Regulation of billing software drafted<br>Weights and measures (electricity metre rules 2015) reviewed<br>Verification of Railway wagons and milk tankers<br>Verification of liquified petroleum gas fills | 492,519 equipment used in trade were verified |   |
| PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced   |   |   |
| Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing  |   |   |
| Verification of 1,600,000 equipment used in trade<br>Regulation of billing software drafted<br>Weights and measures (electricity metre rules 2015) reviewed<br>Verification of Railway wagons and milk tankers<br>Verification of liquified petroleum gas fills | 492,519 equipment used in trade were verified |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |   | UShs Thousand                                 |
| Item  | Spent   |   |
| 221009 Welfare and Entertainment  | 150,651.019                                   |   |
| 221011 Printing, Stationery, Photocopying and Binding   | 123,588.964                                   |   |
| 223004 Guard and Security services  | 83,393.960                                    |   |
| 227001 Travel inland  | 593,471.719                                   |   |
|   | Total For Budget Output                       | 951,105.662                                   |
|   | Wage Recurrent                                | 0.000   |
|   | Non Wage Recurrent                            | 951,105.662                                   |
|   | Arrears                                       | 0.000   |
|   | AIA   | 0.000   |
|   | Total For Department                          | 951,105.662                                   |
|   | Wage Recurrent                                | 0.000   |
|   | Non Wage Recurrent                            | 951,105.662                                   |
|   | Arrears                                       | 0.000   |
|   | AIA   | 0.000   |
| Department:002 Imports inspection   |   |   |
| Budget Output:100003 Inspection of import consignments  |   |   |

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| Annual Planned Outputs  |                                | Cumulative Outputs Achieved by End of Quarter  |
|---|--------------------------------|--|
| <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>  |                                |  |
| 1)192,500 consignments inspected<br>2)Pre-export Verification of Conformity conducted<br>3)Destination inspection scheme conducted for good that have not undergone PVoC<br>4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted |                                | 101,779 import consignments were inspected<br><br>41,378 were PVOC while 60,401 were destination inspections |
| <b>PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced</b>  |                                |  |
| <b>Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing</b>   |                                |  |
| 1)192,500 consignments inspected<br>2)Pre-export Verification of Conformity conducted<br>3)Destination inspection scheme conducted for good that have not undergone PVoC<br>4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted |                                | 101,779 import consignments were inspected<br><br>41,378 were PVOC while 60,401 were destination inspections |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>   |                                | <i>US\$ Thousand</i>   |
| <b>Item</b>   |                                | <b>Spent</b>   |
| 221009 Welfare and Entertainment  |                                | 139,607.140  |
| 227001 Travel inland  |                                | 429,841.109  |
| 227004 Fuel, Lubricants and Oils  |                                | 40,000.000   |
|   | <b>Total For Budget Output</b> | <b>609,448.249</b>   |
|   | Wage Recurrent                 | 0.000  |
|   | Non Wage Recurrent             | 609,448.249  |
|   | Arrears                        | 0.000  |
|   | <i>AIA</i>                     | 0.000  |
|   | <b>Total For Department</b>    | <b>609,448.249</b>   |
|   | Wage Recurrent                 | 0.000  |
|   | Non Wage Recurrent             | 609,448.249  |
|   | Arrears                        | 0.000  |
|   | <i>AIA</i>                     | 0.000  |
| <i>Development Projects</i>   |                                |  |
| N/A   |                                |  |
| <b>Programme:07 Private Sector Development</b>  |                                |  |
| <b>SubProgramme:01 Enabling Environment</b>   |                                |  |
| <b>Sub SubProgramme:01 General Administration and Support Services</b>  |                                |  |
| <i>Departments</i>  |                                |  |
| <b>Department:001 Finance and Administration</b>  |                                |  |

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| Annual Planned Outputs   |   | Cumulative Outputs Achieved by End of Quarter |
|--|---|---|
| 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;   |   |   |
| 1) Legal cases managed<br>2) Risks managed<br>3) BFP and MPS prepared and submitted<br>4) Quality Management System implemented<br>5) Final accounts prepared<br>6) Fleet and assets managed | Updated departmental risk registers, Prepared and published annual report prepared, Updated all quality Management Systems, Managed Fleet and assets, final accounts prepared, Prepared and submitted the Budget Framework Paper for FY 2023/24 |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   |   | UShs Thousand                                 |
| Item   | Spent   |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 179,591.236   |   |
| 222001 Information and Communication Technology Services.  | 131,280.526   |   |
| 223005 Electricity   | 50,000.000  |   |
| 223006 Water   | 60,000.000  |   |
| 227004 Fuel, Lubricants and Oils   | 5,000.000   |   |
| 228002 Maintenance-Transport Equipment   | 149,880.766   |   |
|  | Total For Budget Output   | 575,752.528                                   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 575,752.528                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 0.000   |
|  | Total For Department  | 575,752.528                                   |
|  | Wage Recurrent  | 0.000   |
|  | Non Wage Recurrent  | 575,752.528                                   |
|  | Arrears   | 0.000   |
|  | AIA   | 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 administered<br>2) Gratuity processed<br>3) Medical services provided<br>4) Workman's compensation and death benefits provided<br>5) Staff trained<br>6) Protective gear provided   | 1)500 staff administered  |   |

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| Annual Planned Outputs  |                                  | Cumulative Outputs Achieved by End of Quarter |
|---|----------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                                  | UShs Thousand                                 |
| Item  |                                  | Spent   |
| 211102 Contract Staff Salaries  |                                  | 11,892,307.727                                |
| 212101 Social Security Contributions  |                                  | 1,162,453.893                                 |
| 221009 Welfare and Entertainment  |                                  | 91,434.193                                    |
|   | <b>Total For Budget Output</b>   | <b>13,146,195.813</b>                         |
|   | Wage Recurrent                   | 11,892,307.727                                |
|   | Non Wage Recurrent               | 1,253,888.086                                 |
|   | Arrears                          | 0.000   |
|   | AIA                              | 0.000   |
|   | <b>Total For Department</b>      | <b>13,146,195.813</b>                         |
|   | Wage Recurrent                   | 11,892,307.727                                |
|   | Non Wage Recurrent               | 1,253,888.086                                 |
|   | Arrears                          | 0.000   |
|   | AIA                              | 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> |                                  |   |
| 9000 inspections conducted as a result of inspection of market and distribution outlets   | 3,462 inspections were conducted |   |
| Joint operations to enforce standards and information sharing conducted   |                                  |   |
| Samples procured for conducting compliance assessment   |                                  |   |
| Substandard goods seized  |                                  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |                                  | UShs Thousand                                 |
| Item  |                                  | Spent   |
| 221009 Welfare and Entertainment  |                                  | 67,131.903                                    |
| 223004 Guard and Security services  |                                  | 89,020.000                                    |
| 227001 Travel inland  |                                  | 335,878.244                                   |
| 227004 Fuel, Lubricants and Oils  |                                  | 70,000.000                                    |
|   | <b>Total For Budget Output</b>   | <b>562,030.147</b>                            |
|   | Wage Recurrent                   | 0.000   |
|   | Non Wage Recurrent               | 562,030.147                                   |

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

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|---|--------------------|
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |
|                        | <b>Total For Department</b>                   | <b>562,030.147</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 562,030.147        |
|                        | 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;**

|   |   |
|---|---|
| 1)600 standards developed   | 272 standards developed and approved by the National Standards Council. Out of the 272 standards developed, 85 were for Services and Business management; 100 for Chemicals and consumer products; 44 for Engineering and 43 for Food and agriculture<br>276 Technical Committees meetings were held at the local, regional, continental and international levels to discuss standards. |
| 2)Technical Committees managed  |   |
| 3)Standards approved and gazetted                                     |   |
| 4)Standards promoted through engaging stakeholders across the country |   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item   | Spent              |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 226,382.713        |
| 221009 Welfare and Entertainment                                 | 27,000.000         |
| 227002 Travel abroad   | 100,000.000        |
| 227004 Fuel, Lubricants and Oils                                 | 87,000.000         |
| <b>Total For Budget Output</b>                                   | <b>440,382.713</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 440,382.713        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |
| <b>Total For Department</b>                                      | <b>440,382.713</b> |
| Wage Recurrent   | 0.000              |
| Non Wage Recurrent   | 440,382.713        |
| Arrears  | 0.000              |
| <i>AIA</i>   | 0.000              |

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Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| <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:190030 Calibration of Trade Equipment</b>  |  |   |
| <b>PIAP Output: 07010201 An overarching local content policy framework developed</b>  |  |   |
| <b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>  |  |   |
| 1)6600 equipment calibrated<br>2)Reference standards acquired and calibrated<br>3)Metrology Lab Information Management System (MET-LIMS) upgraded<br>4)Laboratory Quality Management System accredited<br>5)Measurement inter lab comparisons conducted | 2,717 equipment used in trade were calibrated<br><br>1) The process of upgrading METLIMS to enable automatic generation of calibration certificates was embarked on and is in the final stages 2) The Quality Manual is being reviewed to cover changes that occurred with the introduction of METLIMS to update it with information on automation and electronic calibration certificates. Generation of calibration certificates are being automated on MET-LIMS. 3)NML participated in measurement inter- laboratory comparisons in liaison with EAMET, PTB and UNBS Inter Lab Comparison Scheme coordinated by the Certification Department. |   |
| <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>   |   |
| 221009 Welfare and Entertainment  | 60,000.000   |   |
| 224003 Agricultural Supplies and Services   | 25,000.000   |   |
| 227001 Travel inland  | 94,507.974   |   |
| 227004 Fuel, Lubricants and Oils  | 19,000.000   |   |
| 228003 Maintenance-Machinery & Equipment Other than Transport   | 103,822.017  |   |
| <b>Total For Budget Output</b>  | <b>302,329.991</b>   |   |
| Wage Recurrent  | 0.000  |   |
| Non Wage Recurrent  | 302,329.991  |   |
| Arrears   | 0.000  |   |
| <i>AIA</i>  | 0.000  |   |
| <b>Total For Department</b>   | <b>302,329.991</b>   |   |
| Wage Recurrent  | 0.000  |   |
| Non Wage Recurrent  | 302,329.991  |   |
| Arrears   | 0.000  |   |
| <i>AIA</i>  | 0.000  |   |
| <i>Development Projects</i>   |  |   |
| <b>Project:1675 Retooling of Uganda National Bureau of Standards</b>  |  |   |
| <b>Budget Output:000003 Facilities and Equipment Management</b>   |  |   |

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

Quarter 2

| Annual Planned Outputs  |  | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Project:1675 Retooling of Uganda National Bureau of Standards   |  |   |
| 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) 8 vehicles procured<br>2)Specialized equipment procured<br>3) Furniture and fittings procured<br>4) ICT equipment procured   | No procurements were made  |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  | Spent  |   |
| 312229 Other ICT Equipment - Acquisition  | 244,574.079  |   |
| 313129 Other Buildings other than dwellings - Improvement   | 500,000.000  |   |
|   | Total For Budget Output  | 744,574.079                                   |
|   | GoU Development  | 744,574.079                                   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 0.000   |
|   | Total For Project  | 744,574.079                                   |
|   | GoU Development  | 744,574.079                                   |
|   | External Financing   | 0.000   |
|   | Arrears  | 0.000   |
|   | AIA  | 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                                      |  |   |
| 1)30,000 Product samples tested<br>2)Participated in interlaboratory comparison schemes<br>3)Accreditation maintained<br>4)Participated in Proficiency Testing (PT) Schemes | 12,856 samples were tested<br>Participated in Interlaboratory comparison schemes<br>Prepared Proficiency Testing samples for EAC |   |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  |  | UShs Thousand                                 |
| Item  | Spent  |   |
| 221009 Welfare and Entertainment  | 75,000.000   |   |
| 224003 Agricultural Supplies and Services   | 449,031.879  |   |
| 227004 Fuel, Lubricants and Oils  | 20,000.000   |   |



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Quarter 2

| Annual Planned Outputs   |                                | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------------|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                | UShs Thousand                                 |
| Item   |                                | Spent   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        |                                | 291,101.001                                   |
|  | <b>Total For Budget Output</b> | <b>835,132.880</b>                            |
|  | Wage Recurrent                 | 0.000   |
|  | Non Wage Recurrent             | 835,132.880                                   |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |
|  | <b>Total For Department</b>    | <b>835,132.880</b>                            |
|  | Wage Recurrent                 | 0.000   |
|  | Non Wage Recurrent             | 835,132.880                                   |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |
| <i>Development Projects</i>  |                                |   |
| N/A  |                                |   |
|  | <b>GRAND TOTAL</b>             | <b>19,327,931.698</b>                         |
|  | Wage Recurrent                 | 11,892,307.727                                |
|  | Non Wage Recurrent             | 6,691,049.892                                 |
|  | GoU Development                | 744,574.079                                   |
|  | External Financing             | 0.000   |
|  | Arrears                        | 0.000   |
|  | <i>AIA</i>                     | 0.000   |

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Quarter 2

**Quarter 3: 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: 01030502 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)6,000 permits issued<br>2)20 Management systems certified<br>3)500 MSMEs registered<br>4)400 MSMEs registered and trained on standards implementation<br>5)Factory audits conducted<br>6)On-site technical and gap analysis for MSMEs conducted<br>7)Stakeholders engaged | 1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided | 1)1500 permits issued 2) Factory audits conducted 3) Products for laboratory analysis sampled 4) Certification review committee meetings conducted 5) On-site technical assistance and gap analysis conducted 6) Technical advisory services to MSMEs provided 7) Training in good manufacturing hygiene provided |
| <i>Develoment Projects</i>  |   |   |
| <b>N/A</b>  |   |   |
| <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>  |   |   |
| 1)4 supplementary articles published in the newspaper<br>2)4 TV campaigns conducted<br>3)4 Radio programs conducted<br>4)12 Standardization meetings conducted<br>5)145 District Commercial Officers sensitized<br>6)Promotional materials developed                        | 1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos   | 1 supplementary article published, conducting stakeholder engagements and sensitization campaigns, complaints handling and customer feedback, awareness creation through broadcast and print media, social media presence, design of documentaries and videos   |
| <i>Develoment Projects</i>  |   |   |
| <b>N/A</b>  |   |   |
| <b>SubProgramme:03</b>  |   |   |
| <b>Sub SubProgramme:02 Standards and Measurements' enforcement</b>  |   |   |

## Quarter 2

| Annual Plans  | Quarter's Plan   | Revised Plans  |
|---|--|--|
| <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>  |  |  |
| Verification of 1,600,000 equipment used in trade<br>Regulation of billing software drafted<br>Weights and measures (electricity metre rules 2015) reviewed<br>Verification of Railway wagons and milk tankers<br>Verification of liquified petroleum gas fills     | 1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters | 1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters |
| <b>PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced</b>  |  |  |
| <b>Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing</b>   |  |  |
| Verification of 1,600,000 equipment used in trade<br>Regulation of billing software drafted<br>Weights and measures (electricity metre rules 2015) reviewed<br>Verification of Railway wagons and milk tankers<br>Verification of liquified petroleum gas fills     | 1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters | 1) Verification of 400,000 equipment 2) verification of weighing instruments which include counter machines, spring balances, platform scales, weigh bridges, weights and measuring instruments which include dispensing pumps, pressure gauges, road tankers, rail wagons, bulk meters, dip stickers and electricity meters |
| <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>  |  |  |
| 1)192,500 consignments inspected<br>2)Pre-export Verification of Conformity conducted<br>3)Destination inspection scheme conducted for good that have not undergone PVoC<br>4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted | 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark                            | 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark                            |
| <b>PIAP Output: 04040401 Anti-counterfeits and quality product laws enforced</b>  |  |  |
| <b>Programme Intervention: 040404 Formulate, implement and enforce standards, laws, and regulations to facilitate adoption to green manufacturing</b>   |  |  |
| 1)192,500 consignments inspected<br>2)Pre-export Verification of Conformity conducted<br>3)Destination inspection scheme conducted for good that have not undergone PVoC<br>4)Clearance for all imports from EAC Partner states with the Distinctive Mark conducted | 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark                            | 1) 48,125 imports consignments inspected, 2) Implementation of Pre-export of Verification of Conformity (PVoC) to standards. 3) Destination inspection scheme for all products that have not undergone PVOC. 4) Clearance for all other imports from EAC Partner states with the Distinctive Mark                            |
| <i>Develoment Projects</i>  |  |  |

## Quarter 2

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| N/A   |   |   |
| Programme:07 Private Sector Development   |   |   |
| SubProgramme:01   |   |   |
| Sub SubProgramme:01 General Administration and Support Services   |   |   |
| Departments   |   |   |
| Department:001 Finance and Administration   |   |   |
| Budget Output:000014 Administrative and Support Services  |   |   |
| PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized   |   |   |
| Programme Intervention: 070205 Rationalize and harmonize standards institutions, and policies at local and regional level;  |   |   |
| 1) Legal cases managed<br>2) Risks managed<br>3) BFP and MPS prepared and submitted<br>4) Quality Management System implemented<br>5) Final accounts prepared<br>6) Fleet and assets managed  | 1) Legal cases managed 2) Risks managed 3) Quality Management System implemented 4) Final accounts prepared 5) MPS prepared and submitted 6) Fleet and assets prepared                        | 1) Legal cases managed 2) Risks managed 3) Quality Management System implemented 4) Final accounts prepared 5) MPS prepared and submitted 6) Fleet and assets managed                         |
| 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 administered<br>2) Gratuity processed<br>3) Medical services provided<br>4) Workman's compensation and death benefits provided<br>5) Staff trained<br>6) Protective gear provided  | 1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and health benefits provided 5) Staff trained 6) Protective gear provided                  | 1) Staff administered 2) Gratuity processed 3) Medical services provided 4) Workman's compensation and health benefits provided 5) Staff trained 6) Protective gear provided                  |
| Develoment 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;  |   |   |
| 9000 inspections conducted as a result of inspection of market and distribution outlets<br>Joint operations to enforce standards and information sharing conducted<br>Samples procured for conducting compliance assessment<br>Substandard goods seized | 1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets | 1) 2,250 market outlets inspected, 2) Inspection of distribution trucks, Shops and distribution outlets, Manufacturing facilities, Supermarkets, Hardware shops, Containers and other outlets |
| Develoment Projects   |   |   |
| N/A   |   |   |

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Quarter 2

| Annual Plans  | Quarter's Plan  | Revised Plans   |
|---|---|---|
| <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>   |   |   |
| 1)600 standards developed<br>2)Technical Committees managed<br>3)Standards approved and gazetted<br>4)Standards promoted through engaging stakeholders across the country   | 150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services  | 150 standards developed, development and monitoring of standards for Engineering, Food & Agriculture, Chemical & consumer products and Management systems and services  |
| <i>Development Projects</i>   |   |   |
| <b>N/A</b>  |   |   |
| <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>  |   |   |
| <b>PIAP Output: 07010201 An overarching local content policy framework developed</b>  |   |   |
| <b>Programme Intervention: 070102 Develop and implement a holistic local content policy, legal and institutional framework</b>  |   |   |
| 1)6600 equipment calibrated<br>2)Reference standards acquired and calibrated<br>3)Metrology Lab Information Management System (MET-LIMS) upgraded<br>4)Laboratory Quality Management System accredited<br>5)Measurement inter lab comparisons conducted | 1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.                     | 1) 1650 industrial equipment calibrated, 2) Calibration of trade equipment 3) Acquisition and calibration of reference standards 4) Upgrade Metrology Lab Information Management System(MET-LIMS) 5) Accreditation of Lab Quality Management System 6) Participation in measurement Inter Lab comparison.                     |
| <i>Development Projects</i>   |   |   |
| <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) 8 vehicles procured<br>2)Specialized equipment procured<br>3) Furniture and fittings procured<br>4) ICT equipment procured   | 4 Set of Check Pump Measures, 100 80-Customised Mass Standards M2 (20kg) & 50 Fraction Weights M1 or better supplied in hard wood boxes ro better material @ carrying up to 20 kg; 1 qPCR machine (Quanti studio 5 ) (Micro); 1 Bitumen Bituminous Mix Equipment (EML) & 1 Soil and aggregate testing equipment (EML) various | 4 Set of Check Pump Measures, 100 80-Customised Mass Standards M2 (20kg) & 50 Fraction Weights M1 or better supplied in hard wood boxes ro better material @ carrying up to 20 kg; 1 qPCR machine (Quanti studio 5 ) (Micro); 1 Bitumen Bituminous Mix Equipment (EML) & 1 Soil and aggregate testing equipment (EML) various |
| <b>SubProgramme:02</b>  |   |   |
| <b>Sub SubProgramme:04 Standards and Measurement Systems' promotion</b>   |   |   |
| <i>Departments</i>  |   |   |

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| Annual Plans  |  | Quarter's Plan   | Revised Plans |
|---|--|--|---------------|
| <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>                               |  |  |               |
| 1)30,000 Product samples tested<br>2)Participated in interlaboratory comparison schemes<br>3)Accreditation maintained<br>4)Participated in Proficiency Testing (PT) Schemes | 1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes | 1) 7,500 product samples tested, 2)Testing of product samples. 3) Participation in the inter laboratory comparison schemes. 4) Maintenance of accreditation 5) Participation in Proficiency Testing (PT) Schemes |               |
| <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<br>FY2022/23 | Actuals By End Q2 |
|--------------|--|---------------------------------|-------------------|
| 142216       | Inspection Fees                            | 0.000                           | 0.000             |
| 142154       | Sale of publications-From Government Units | 0.000                           | 0.000             |
| 144149       | Miscellaneous receipts/income              | 0.000                           | 0.000             |
| Total        |  | 0.000                           | 0.000             |

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

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project



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

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

|                                     |  |
|-------------------------------------|--|
| <b>Objective:</b>                   | To ensure mainstreaming gender and equity in planning and budgeting  |
| <b>Issue of Concern:</b>            | Ensuring Mainstreaming of gender and equity in planning and budgeting to ensure a conducive environment regardless of gender   |
| <b>Planned Interventions:</b>       | Certification of products for enterprises owned by both men and women in all the regions of the country<br>Develop standards for commodities consumed by both men and women<br>Market surveillance to get rid of substandard products in all the regions |
| <b>Budget Allocation (Billion):</b> | 0.020  |
| <b>Performance Indicators:</b>      | Number of products and systems certified<br>Number of standards developed<br>Number of market outlets inspected  |
| <b>Actual Expenditure By End Q2</b> | 0.02   |
| <b>Performance as of End of Q2</b>  | 2,428 products and systems certified, 3,462 market outlets inspected   |
| <b>Reasons for Variations</b>       | Inadequate field vehicles to conduct field activities/planned audits.  |

## ii) HIV/AIDS

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To create a stigma free and conducive work environment for the affected and infected staff of the Bureau  |
| <b>Issue of Concern:</b>            | HIV/AIDS stigma that makes those who are sick fear to test and even reveal their status   |
| <b>Planned Interventions:</b>       | 1)Direct involvement of the Human Resource Department in awareness creation and counselling<br>2)Medical camp to provide free HIV awareness creation, testing and counselling services to all staff<br>3)Operationalize non discriminatory recruitment policy |
| <b>Budget Allocation (Billion):</b> | 0.020   |
| <b>Performance Indicators:</b>      | Number of medical camps held<br>Number of staff tested and counselled<br>Non discriminatory recruitment policy operationalized  |
| <b>Actual Expenditure By End Q2</b> | 0.02  |
| <b>Performance as of End of Q2</b>  | Non-discriminatory recruitment policy operationalized through recruitment of the new staff  |
| <b>Reasons for Variations</b>       | No variation  |

## iii) Environment

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To create awareness on the importance of a clean and green environment among the stakeholders (staff and clients)     |
| <b>Issue of Concern:</b>            | Implementation of environmental management system   |
| <b>Planned Interventions:</b>       | Certification of companies in environmental management system<br>Developing environment related standards             |
| <b>Budget Allocation (Billion):</b> | 0.020   |
| <b>Performance Indicators:</b>      | Number of companies certified in environmental management system<br>Number of environment related standards developed |
| <b>Actual Expenditure By End Q2</b> | 0.02  |
| <b>Performance as of End of Q2</b>  | Developed environment related standards   |
| <b>Reasons for Variations</b>       | No variation  |

## iv) Covid

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

Quarter 2

|                                     |   |
|-------------------------------------|---|
| <b>Objective:</b>                   | To encourage implementation of Covid-19 SOPs to enable business continuity in the event of an outbreak  |
| <b>Issue of Concern:</b>            | Implementation of the Covid-19 SOPs to ensure business continuity   |
| <b>Planned Interventions:</b>       | Purchase of sanitizer<br>Purchase of face masks<br>Purchase of temperature guns<br>Sensitization and awareness campaigns on Covid-19<br>Hand-washing points with water and soap |
| <b>Budget Allocation (Billion):</b> | 0.020   |
| <b>Performance Indicators:</b>      | Sanitizer purchased<br>Face masks purchased<br>Availability of temperature gun<br>Sensitization and awareness campaigns on COVID-19 held<br>Hand washing points in place        |
| <b>Actual Expenditure By End Q2</b> | 0.02  |
| <b>Performance as of End of Q2</b>  | 1)Sanitiser dispensers are in place. 2)Staff are provided with face masks. 3)Handwashing facilities with soap and water are in place.   |
| <b>Reasons for Variations</b>       | No variation  |

