

Vote: 154 Uganda National Bureau of Standards

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.765	0.000	1.441	1.441	25.0%	25.0%	100.0%
Recurrent Non Wage	3.484	0.000	0.697	0.624	20.0%	17.9%	89.6%
Development GoU	3.280	0.000	0.492	0.463	15.0%	14.1%	94.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.528	0.000	2.630	2.528	21.0%	20.2%	96.1%
Total GoU+Donor (MTEF)	12.528	N/A	2.630	2.528	21.0%	20.2%	96.1%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	12.528	0.000	2.630	2.528	21.0%	20.2%	96.1%
<i>(iii) Non Tax Revenue</i>	8.200	N/A	2.040	1.847	24.9%	22.5%	90.5%
Grand Total	20.728	0.000	4.670	4.375	22.5%	21.1%	93.7%
Excluding Taxes, Arrears	20.728	0.000	4.670	4.375	22.5%	21.1%	93.7%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development	20.73	4.67	4.37	22.5%	21.1%	93.7%
Total For Vote	20.73	4.67	4.37	22.5%	21.1%	93.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i) Less funds for GOU and NTR were released

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	Development of Standards		
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	0	i) All the work is at different draft stages.
<i>Performance Indicators:</i>			
No. of standards harmonized	120	0	
No. of standards developed	120	0	
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.049	% Budget Spent: 17.8%
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Performance:</i>	outputs are as below	outputs are as below	i) Increased compliance to standards coupled with continuous awareness creation
	500 Product certification Permits issued	120 Product certification Permits issued	
	10 Systems permits issued	2 Systems permits issued	
	1,000 market inspections conducted	177 market inspections conducted	
	Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department key outputs are as below	
	50,000 import consignments inspected.	21326 import consignments inspected.	
	Under Testing department key outputs are as below	Under Testing department key outputs are as below	
	7,200 samples tested by UNBS Testing department in nakawa head office	2423samples tested by UNBS Testing department in nakawa head office	
	Maintain accreditation of 2 laboratories	Maintain accreditation of 2 laboratories	
<i>Performance Indicators:</i>			
No. of samples tested	7,200	2423	
No. of Products certified	500	120	
No. of imported goods consignments inspected	50,000	2423	
<i>Output Cost:</i>	UShs Bn: 1.327	UShs Bn: 0.285	% Budget Spent: 21.5%
Output: 065204	Calibration and verification of equipment		
<i>Description of Performance:</i>	Under Legal Metrology:	Under Legal Metrology:	i) Improved funding of field activities.
	540,000 instruments of weights and measures verified	176842 instruments of weights and measures verified	ii) Repair of the chiller
	Under National Metrology:	Under National Metrology:	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Calibration of 1,200 equipment	Calibration of 364 equipment	
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	2	
No. of instruments for weights and measures verified	540,000	176842	
No. of equipment calibrated	1,200	364	
<i>Output Cost:</i>	UShs Bn: 0.856	UShs Bn: 0.173	% Budget Spent: 20.2%
Vote Function Cost	UShs Bn: 20.728	UShs Bn: 4.375	% Budget Spent: 21.1%
Cost of Vote Services:	UShs Bn: 20.728	UShs Bn: 4.375	% Budget Spent: 21.1%

* Excluding Taxes and Arrears

Capturing of Quality assurance, Import inspection and Testing outputs under one vote function output creates a problem at budget performance analysis.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 06 52 Quality Assurance and Standards Development		
Lobbying development partners for support.	Still lobbying partners for support.	Partners have not yet released all funds for quarter one.
Engage Government to increase wage bill and approve recruitment of additional staff.	Part of the wage bill is being catered for by Non Taxable Revenue. However, this constrains operational budget thus affecting NTR collections	Improved collections of NTR
Lobby for increased funding from Government.	Improving collections of Non Taxable Revenue to fill the gap created by GOU releases.	Less funds for GOU releases

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	12.53	2.63	2.53	21.0%	20.2%	96.1%
<i>Class: Outputs Provided</i>	9.10	2.14	2.07	23.5%	22.7%	96.6%
065201 Administration	8.27	1.96	1.90	23.7%	23.0%	97.3%
065202 Development of Standards	0.18	0.04	0.03	22.7%	14.0%	61.8%
065203 Quality Assurance of goods & Lab Testing	0.47	0.10	0.10	20.8%	20.5%	98.7%
065204 Calibration and verification of equipment	0.10	0.03	0.02	25.7%	24.7%	96.5%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.08	0.02	0.02	21.0%	18.8%	89.4%
<i>Class: Outputs Funded</i>	0.15	0.00	0.00	0.0%	0.0%	N/A
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	3.28	0.49	0.46	15.0%	14.1%	94.1%
065272 Government Buildings and Administrative Infrastructure	2.80	0.44	0.44	15.8%	15.8%	100.0%

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065275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.03	0.02	15.8%	10.0%	63.1%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	N/A
065277 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	2.6%	10.3%
Total For Vote	12.53	2.63	2.53	21.0%	20.2%	96.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	9.10	2.14	2.07	23.5%	22.7%	96.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	1.44	1.44	25.0%	25.0%	100.0%
211103 Allowances	0.10	0.03	0.02	25.0%	25.0%	99.8%
212101 Social Security Contributions	0.58	0.14	0.14	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.40	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.30	0.06	0.06	21.2%	21.1%	99.8%
221001 Advertising and Public Relations	0.08	0.02	0.02	21.0%	18.8%	89.4%
221003 Staff Training	0.18	0.03	0.02	13.9%	13.7%	98.8%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.00	23.2%	0.7%	3.2%
222001 Telecommunications	0.08	0.02	0.00	18.8%	4.6%	24.7%
223003 Rent – (Produced Assets) to private entities	0.20	0.03	0.00	16.7%	1.0%	6.1%
223005 Electricity	0.07	0.02	0.02	26.9%	26.9%	100.0%
223006 Water	0.04	0.01	0.00	32.1%	8.1%	25.4%
224001 Medical and Agricultural supplies	0.18	0.10	0.10	53.9%	53.2%	98.7%
227001 Travel inland	0.24	0.01	0.01	3.4%	3.1%	92.2%
227002 Travel abroad	0.03	0.02	0.02	70.0%	68.9%	98.4%
227004 Fuel, Lubricants and Oils	0.22	0.05	0.05	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.14	0.05	0.04	32.1%	32.0%	99.7%
Output Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	N/A
262101 Contributions to International Organisations (Curre	0.15	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	3.28	0.49	0.46	15.0%	14.1%	94.1%
312101 Non-Residential Buildings	2.80	0.44	0.44	15.8%	15.8%	100.0%
312201 Transport Equipment	0.19	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.21	0.03	0.02	14.3%	9.0%	63.1%
312203 Furniture & Fixtures	0.08	0.02	0.00	25.0%	2.6%	10.3%
Grand Total:	12.53	2.63	2.53	21.0%	20.2%	96.1%
Total Excluding Taxes and Arrears:	12.53	2.63	2.53	21.0%	20.2%	96.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0652 Quality Assurance and Standards Development	12.53	2.63	2.53	21.0%	20.2%	96.1%
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	2.14	2.07	23.1%	22.3%	96.6%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	0.49	0.46	15.0%	14.1%	94.1%
Total For Vote	12.53	2.63	2.53	21.0%	20.2%	96.1%

* Excluding Taxes and Arrears

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Table V3.4: Donor Releases and Expenditure by Project and Programme*