

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.765	4.324	4.337	4.335	75.2%	75.2%	99.9%
Recurrent Non Wage	3.484	2.379	1.944	1.851	55.8%	53.1%	95.2%
Development GoU	3.280	2.426	2.569	2.490	78.3%	75.9%	96.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>12.528</b>	<b>9.129</b>	<b>8.851</b>	<b>8.676</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>12.528</b>	<b>N/A</b>	<b>8.851</b>	<b>8.676</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.286	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>12.814</b>	<b>9.129</b>	<b>8.851</b>	<b>8.676</b>	<b>69.1%</b>	<b>67.7%</b>	<b>98.0%</b>
<i>(iii) Non Tax Revenue</i>	6.015	N/A	2.965	2.371	49.3%	39.4%	80.0%
<b>Grand Total</b>	<b>18.829</b>	<b>9.129</b>	<b>11.816</b>	<b>11.047</b>	<b>62.8%</b>	<b>58.7%</b>	<b>93.5%</b>
Excluding Taxes, Arrears	18.543	9.129	11.816	11.047	63.7%	59.6%	93.5%

\* 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	18.54	11.82	11.05	63.7%	59.6%	93.5%
<b>Total For Vote</b>	<b>18.54</b>	<b>11.82</b>	<b>11.05</b>	<b>63.7%</b>	<b>59.6%</b>	<b>93.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Failure to capture NTR under BIG budget analysis reports under IFMIS

**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

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Highlights of Vote Performance

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Output: 065202</b>	<b>Development of Standards</b>		
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	153 Standards were developed. 153 Standards were developed.	Funding from other partners
<i>Performance Indicators:</i>			
No. of standards harmonized	120	153	
No. of standards developed	120	153	
<i>Output Cost:</i>	UShs Bn: 0.254	UShs Bn: 0.039	% Budget Spent: 15.5%
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Performance:</i>	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Over performance was due to cooperation with URA in implementation of PVOC.
	500 Product certification Permits issued	376 Product certification Permits issued	
	20 Systems permits issued	15 Systems permits issued	
	1,000 market inspections conducted	762 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.	55999 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	6547 samples tested by UNBS Testing department in nakawa head office	
	Maintain accreditation of 2 laboratories	Maintained accreditation of 2 laboratories	
<i>Performance Indicators:</i>			
No. of samples tested	7,200	6547	
No. of Products certified	500	376	
No. of imported goods consignments inspected	50,000	55999	
<i>Output Cost:</i>	UShs Bn: 1.159	UShs Bn: 0.524	% Budget Spent: 45.2%
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Performance:</i>	Under Legal Metrology: 540,000 instruments of weights and measures verified	Under Legal Metrology: 547642 instruments of weights and measures verified	Over performance under legal metrology was due to increased monitoring activities. Under performance for NML

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Under National Metrology: Calibration of 1,800 equipment	Under National Metrology: Calibration of 492 equipment	was due to breakdown of the chiller
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	0	
No. of instruments for weights and measures verified	540,000	547642	
No. of equipment calibrated	1,800	492	
<i>Output Cost:</i>	US\$ Bn: 0.888	US\$ Bn: 0.184	% Budget Spent: 20.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.543</b>	<b>US\$ Bn: 11.047</b>	<b>% Budget Spent: 59.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 18.543</b>	<b>US\$ Bn: 11.047</b>	<b>% Budget Spent: 59.6%</b>

\* Excluding Taxes and Arrears

Importation of data from excel sheets sometimes produces informationn which cannot be interpreted ordinarily.

**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		
	<b>Sensitization of management about OBT</b>	Increased monitoring and priotisation

## 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
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>12.53</b>	<b>8.85</b>	<b>8.68</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>
<i>Class: Outputs Provided</i>	9.10	6.24	6.15	68.6%	67.6%	98.5%
065201 Administration	8.28	5.90	5.82	71.2%	70.3%	98.7%
065202 Development of Standards	0.16	0.04	0.04	25.0%	24.2%	97.0%
065203 Quality Assurance of goods & Lab Testing	0.52	0.23	0.21	43.6%	41.6%	95.3%
065204 Calibration and verification of equipment	0.07	0.05	0.05	65.3%	64.0%	97.9%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.07	0.03	0.03	48.8%	39.5%	80.9%
<i>Class: Outputs Funded</i>	0.15	0.04	0.04	25.0%	25.0%	100.0%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.04	0.04	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	3.28	2.57	2.49	78.3%	75.9%	96.9%
065272 Government Buildings and Administrative Infrastructure	2.68	2.04	2.04	76.3%	76.3%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	100.0%	99.5%	99.5%
065276 Purchase of Office and ICT Equipment, including Software	0.21	0.20	0.18	94.3%	87.7%	93.0%
065277 Purchase of Specialised Machinery & Equipment	0.15	0.13	0.09	85.0%	58.0%	68.3%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.02	50.0%	19.7%	39.4%
<b>Total For Vote</b>	<b>12.53</b>	<b>8.85</b>	<b>8.68</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 3: Highlights of Vote Performance

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>9.10</b>	<b>6.24</b>	<b>6.15</b>	<b>68.6%</b>	<b>67.6%</b>	<b>98.5%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	4.34	4.34	75.2%	75.2%	99.9%
211103 Allowances	0.09	0.02	0.02	25.0%	24.4%	97.7%
212101 Social Security Contributions	0.58	0.43	0.43	75.0%	74.0%	98.7%
213001 Medical expenses (To employees)	0.26	0.20	0.20	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.32	0.20	0.20	62.9%	62.8%	99.7%
213004 Gratuity Expenses	0.25	0.13	0.11	50.2%	45.1%	89.8%
221001 Advertising and Public Relations	0.03	0.02	0.02	88.2%	73.0%	82.8%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	18.7%	74.7%
221003 Staff Training	0.19	0.06	0.06	33.9%	32.0%	94.3%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.03	0.02	43.3%	35.9%	82.9%
223003 Rent – (Produced Assets) to private entities	0.37	0.22	0.21	58.2%	56.6%	97.2%
223005 Electricity	0.05	0.03	0.02	75.0%	50.6%	67.5%
223006 Water	0.05	0.04	0.02	75.0%	32.9%	43.9%
223901 Rent – (Produced Assets) to other govt. units	0.04	0.01	0.00	25.0%	12.8%	51.2%
224001 Medical and Agricultural supplies	0.34	0.13	0.12	36.8%	36.2%	98.6%
227002 Travel abroad	0.03	0.01	0.01	25.0%	21.9%	87.7%
227004 Fuel, Lubricants and Oils	0.23	0.17	0.17	75.0%	74.5%	99.4%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	24.6%	98.6%
228002 Maintenance - Vehicles	0.14	0.10	0.10	75.0%	72.3%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.05	0.04	57.5%	47.9%	83.4%
<b>Output Class: Outputs Funded</b>	<b>0.15</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.15	0.04	0.04	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.57</b>	<b>2.57</b>	<b>2.49</b>	<b>72.0%</b>	<b>69.8%</b>	<b>96.9%</b>
231001 Non Residential buildings (Depreciation)	2.68	2.04	2.04	76.3%	76.3%	100.0%
231004 Transport equipment	0.16	0.16	0.24	100.0%	149.0%	149.0%
231005 Machinery and equipment	0.36	0.33	0.19	90.4%	53.3%	59.0%
231006 Furniture and fittings (Depreciation)	0.08	0.04	0.02	50.0%	19.7%	39.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>12.81</b>	<b>8.85</b>	<b>8.68</b>	<b>69.1%</b>	<b>67.7%</b>	<b>98.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>12.53</b>	<b>8.85</b>	<b>8.68</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>12.53</b>	<b>8.85</b>	<b>8.68</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	6.28	6.19	67.9%	66.9%	98.5%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	2.57	2.49	78.3%	75.9%	96.9%
<b>Total For Vote</b>	<b>12.53</b>	<b>8.85</b>	<b>8.68</b>	<b>70.6%</b>	<b>69.3%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

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