

Vote: 154 Uganda National Bureau of Standards

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

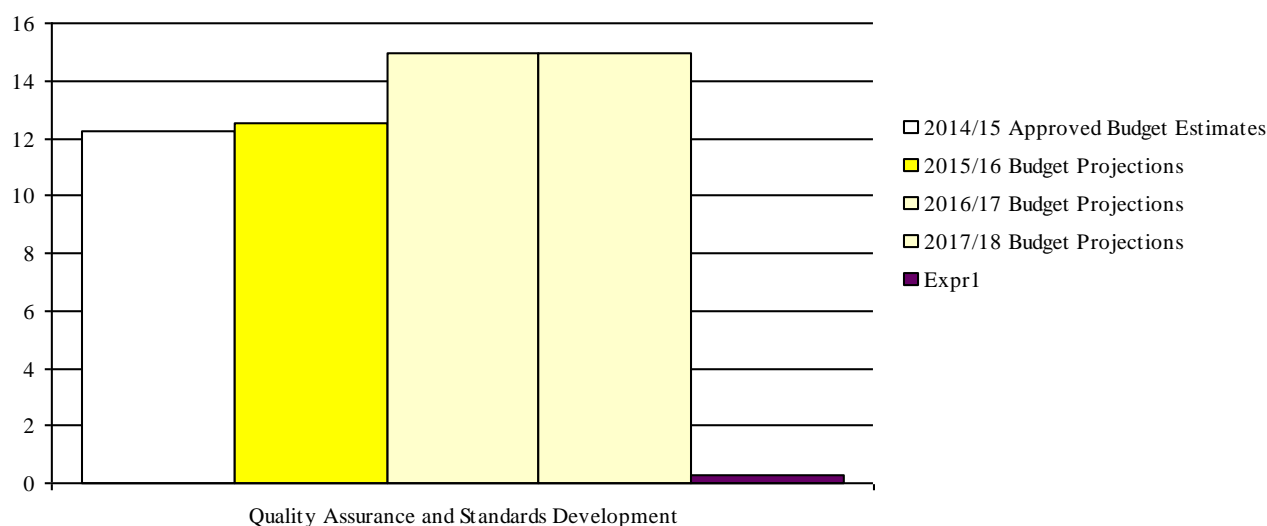
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	5.765	1.428	5.765	6.863	6.864
Non Wage	7.981	3.484	0.711	3.484	4.180	4.181
Development						
GoU	3.275	3.280	0.681	3.280	3.936	3.936
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.257	12.528	2.820	12.528	14.979	14.981
Total GoU+Donor (MTEF)	11.257	12.528	2.820	12.528	14.979	14.981
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.286	0.000	0.000	N/A	N/A
Total Budget	11.257	12.814	2.820	12.528	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	6.015	0.386	7.200	7.200	0.000
Excluding Taxes, Arrears	11.257	18.829	3.206	19.728	N/A	N/A
Excluding Taxes, Arrears	11.257	18.543	3.206	19.728	22.179	14.981

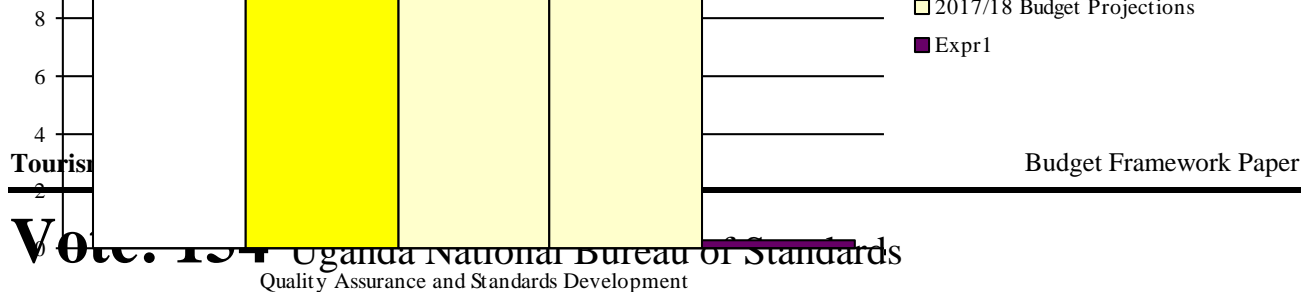
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide Standards, Measurements and Conformity Assessment Services for Improved Quality of Life.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>A Competitive and Export-oriented Industrial Sector</i>	<i>Improved Heritage Conservation and Increased Tourism Earnings</i>	<i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
Vote Function: 06 52 Quality Assurance and Standards Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 065202 Development of Standards 065203 Quality Assurance of goods & Lab Testing 065204 Calibration and verification of equipment

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

During FY 2013/14, UNBS reinstated the PVoC program. Over 120 national standards were developed and harmonised. A number of SMEs products got certified for quality. Quality monitoring activities increased. Public awareness on quality and use of standards increased. Vacant positions within UNBS structure were filled. UNBS became a full member of ISO. Construction of Phase 1A of UNBS Administration Block was completed.

Preliminary 2014/15 Performance

UNBS continued to pay salaries and other benefits to 240 staff. 78 national standards were developed and adopted. 129 products certified. 10 companies systems certified. 172 market inspections conducted. 10,313 imports inspected. 4,348 product samples tested in the laboratories. 238 equipments calibrated. 187,542 instruments of weight and measures verified. Construction of Phase 1B of UNBS commenced.

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 154 Uganda National Bureau of Standards			
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	Development of Standards		
<i>Description of Outputs:</i>	120 standards developed, harmonized and adopted.	153 Standards were developed.	120 standards developed, harmonized and adopted.
<i>Performance Indicators:</i>			
No. of standards harmonized	120	0	120
No. of standards developed	120	153	120
<i>Output Cost: US\$ Bn:</i>	0.254	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.274

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Output:065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	Under Quality Assurance department key outputs are as below	119 Product certification permits were issued, 3 systems permits were issued and 199 market inspections were conducted.	outputs are as below
	500 Product certification Permits issued		500 Product certification Permits issued
	20 Systems permits issued		10 Systems permits issued
	1,000 market inspections conducted		1,000 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.		50,000 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		7,200 samples 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	1,986	7,200
No. of Products certified	500	119	500
No. of imported goods consignments inspected	50,000	19,204	50,000
<i>Output Cost: US\$ Bn:</i>	<i>1.159</i>	<i>US\$ Bn: 0.127</i>	<i>US\$ Bn: 1.327</i>
Output:065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	Under Legal Metrology:	173241 instruments of weights and measures were verified and 540,000 instruments of weights and measures verified	Under Legal Metrology:
	Under National Metrology:	139 equipment were calibrated	540,000 instruments of weights and measures verified
	Calibration of 1,800 equipment		Under National Metrology:
			Calibration of 1,200 equipment
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	0	0
No. of instruments for weights and measures verified	540,000	17,3241	540,000
No. of equipment calibrated	1,800	139	1,200
<i>Output Cost: US\$ Bn:</i>	<i>0.888</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.856</i>
Vote Function Cost	US\$ Bn: 18.829	US\$ Bn: 2.820	US\$ Bn: 19.728
Cost of Vote Services:	US\$ Bn: 18.543	US\$ Bn: 2.820	US\$ Bn: 19.728

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* Excluding Taxes and Arrears

2015/16 Planned Outputs

Planned outputs for FY 2015/16 include the following;

Provision of salaries and other benefits to 240 staff.

Development and harmonization of 120 national standards.

Development, Harmonisation and adoption of 120 national products.

Certification of 10 quality management systems.

1,000 Market inspections conducted.

50,000 imports inspected for quality.

7200 product samples tested in the Laboratories.

Accreditation of 3 Laboratories

maintained.

1,200 equipments

calibrated.

540,000 instruments of weights and measures verified.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 154 Uganda National Bureau of Standards						
Vote Function:0652 Quality Assurance and Standards Development						
No. of standards developed		120	153	120	120	
No. of standards harmonized		120	0	120	120	
No. of imported goods consignments inspected		50,000	19,204	50,000	50,000	
No. of Products certified		500	119	500	500	
No. of samples tested		7,200	1,986	7,200	7,200	
No. of equipment calibrated		1,800	139	1,200	1,200	
No. of instruments for weights and measures verified		540,000	17,3241	540,000	540,000	
No. of NML laboratories to be accredited		0	0	0	0	
Vote Function Cost (US\$ bn)	11.257	18.543	2.820	19.728	22.179	14.981
Cost of Vote Services (US\$ Bn)	11.257	18.543	2.820	19.728	22.179	14.981

Medium Term Plans

UNBS will continue with the construction of its new home at Bweyogerere as it seeks additional resources for the construction of modern laboratory infrastructure. It will also intensify countrywide public awareness campaign on issues of quality and use of standards.

(ii) Efficiency of Vote Budget Allocations

The unit costs will be regularly reviewed in relation to the actual market prices, This will enable the Bureau to have continuous improvement in value for money.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

(i) Allocation (\$hs Bn)	(ii) % Vote Budget
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Billion Uganda Shillings	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	2.3	2.5	1.2	1.8	12.4%	15.4%	6.1%	12.7%
Service Delivery	2.0	2.2	0.9	0.9	11.0%	11.1%	4.7%	6.5%

Major assumption is that the approved budgeted will be fully disbursed during the FY

Major justification for construction of Home is as below:

- * Presently, UNBS scattered over Kampala City at four locations and this has contributed to the high administration costs.
- * Completion of UNBS new home will release funds hitherto spent on rent to implement critical activities now underfunded.
- * The new home will provide a suitable environment to improve service delivery to the public and private sector.
- * The planned increment of staff salaries will motivate and improve staff performance.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0652 Quality Assurance and Standards Development</i>					
Specialised machinery and equipment					
Office furniture and fittings					
Membership to International Organisations	0	0		28,750	
Increasing public awareness on quality and Standards(SQMT) Activities	0	0		6,250	
ICT Infrastructure					
Field vehicles					
Construction of Office Block	0	0	0	3,100,000	
Administration	0		0	55,040	

(iii) Vote Investment Plans

UNBS is concerned that at the present levels of funding (i.e. shs2.5 billion per year), it may take almost 20 years to complete the construction. Government is urged to review the ceiling to at least shs5.0 billion per year to quicken the project completion.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	14.6	15.9	16.3	10.2	78.5%	80.7%	81.1%	71.2%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.3	1.1%	1.1%	1.6%	2.2%
Investment (Capital Purchases)	3.8	3.6	3.5	3.8	20.4%	18.1%	17.3%	26.6%
Grand Total	18.5	19.7	20.0	14.3	100.0%	100.0%	100.0%	100.0%

The major capital expenditure in the FY will be for construction of the UNBS Home at Bweyogerere that has been on-going for over one year now. This is a three-phased construction project estimated to cost shs44.5 billion and the first phase (Administration block) is scheduled for completion in FY 2014/15.

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Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0253 Support to UNBS			
065272 Government Buildings and Administrative Infrastructure	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.	The procurement process for Phase 1C was commenced.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.
Total	2,930,000	670,000	3,050,000
<i>GoU Development</i>	<i>2,680,000</i>	<i>670,000</i>	<i>2,800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

UNBS Act was amended during FY2013/14 and this will strengthen the Bureau's mandate of standards development, promotion and enforcement.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services			
Vote Function: 06 52 Quality Assurance and Standards Development			
<i>VF Performance Issue: Inadequacy of UNBS Presence and Staffing at Country's Borders and Regional Outreach Offices</i>		Engage Government to increase wage bill and approve recruitment of additional staff.	Continuous engagement of Government
<i>VF Performance Issue: Inadequate Funding for Quality Assurance Programmes</i>		Lobby for increased funding from Government.	Optimise use of the current available resources
<i>VF Performance Issue: Limited Support Infrastructure such as Testing Laboratories, Inspection and Sensitization Vehicles, ICT and other equipment</i>		Lobbying development partners for support.	Maintenance of the existing infrastructure.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	11.257	18.543	2.820	19.728	22.179	14.981
Total for Vote:	11.257	18.543	2.820	19.728	22.179	14.981

(i) The Total Budget over the Medium Term

Details provided in the Estimates

(ii) The major expenditure allocations in the Vote for 2015/16

This expenditure item underlines UNBS resolve to effectively control the inflow of substandard goods onto the local market. UNBS will continue with construction of its new home, quality monitoring activities and

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increased public awareness on quality and use of standards.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

There is a provision for modest salary increment under NTR to motivate staff whose salaries have been stagnant for a long time.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function:0601 Quality Assurance and Standards Development</i>			
Output: 0652 01 Administration			
US\$ Bn: 1.197	US\$ Bn: 2.669	US\$ Bn: -3.984	
Output: 0652 03 Quality Assurance of goods & Lab Testing			
US\$ Bn: -0.299	US\$ Bn: -0.222	US\$ Bn: -0.222	Systems certification permits reduced from 20 to 10 permits due to the three cycle required for their renewal and lengthy procedures required to certify new companies.
Output: 0652 04 Calibration and verification of equipment			
US\$ Bn: -0.132	US\$ Bn: -0.888	US\$ Bn: -0.888	Equipment for calibration reduced from 1800 to 1200 due to the expected upgrading of the laboratory equipment required to deliver the output.
Output: 0652 51 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)			
US\$ Bn: -0.130	US\$ Bn: 0.117	US\$ Bn: 0.117	
Output: 0652 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -0.320	US\$ Bn: 0.380	US\$ Bn: 0.380	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The construction of the Home at Bweyogerere is gross underfunded.

Lack of funds to implement the Presidential Directive on Single Customs Territory in Mombasa.

surveillance.

Old and few Vehicles for Field Monitoring and market

Under staffing which has

constrained expansion of UNBS services to other parts of the country.

Accumulated

arrears for statutory obligations and other

suppliers.

Low and stagnant staff salaries

which have not been reviewed for the last 5 years.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0603 Quality Assurance and Standards Development</i>	
Output: 0652 03 Quality Assurance of goods & Lab Testing	
US\$ Bn: 0.000	Modern labs and extension of services to cover the whole country would facilitate support to the industrialisation effort for increased manufacturing output through improvements in quality and fair trade practices; intensification of market and factory inspections to ensure quality products on the market-this would ensure that households get value for their money, and thus preserve their incomes and enjoy improved health due to

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<i>consumption of quality products</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Arrears accumulated due to the budget cuts and delayed release of cash especially during the time UNBS was a subvention. This also affected NTR generation that UNBS relied on to cover most of the operational activities. Since UNBS became a Vote, we now budget for and remit PAYE directly from Treasury (BOU).

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Inspection Fees		0.000	3.695		2.000
Miscellaneous receipts/income		0.000	2.270		5.160
Sale of publications		0.000	0.050		0.040
	Total:	0.000	6.015		7.200

The projected NTR depends heavily on the timely release the approved budget. UNBS plans to diversify sources of NTR which is mostly used for funding recurrent expenditure and supplement on staff costs which are largely funded under government budgetary support.