

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)

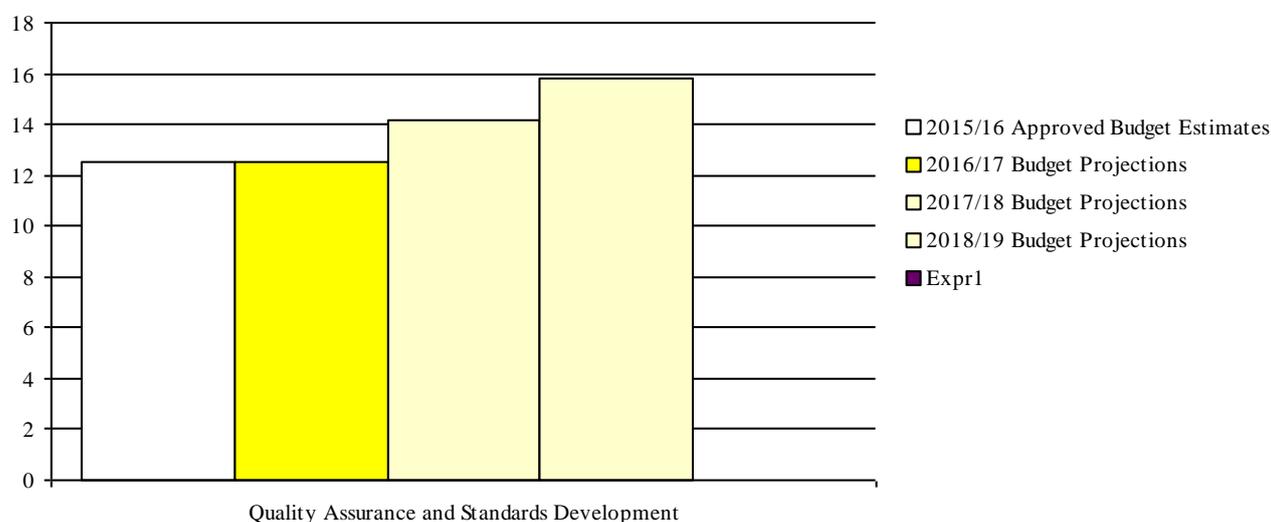
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	5.765	1.441	5.765	6.053	6.356
Non Wage	7.981	3.484	0.624	3.484	4.146	4.892
Development						
GoU	3.275	3.280	0.463	3.280	3.936	4.526
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.257	12.528	2.528	12.528	14.134	15.774
Total GoU+Donor (MTEF)	11.257	12.528	2.528	12.528	14.134	15.774
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	11.257	12.528	2.528	12.528	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	8.200	1.847	12.350	13.580	14.933
Grand Total	11.257	20.728	4.375	24.878	N/A	N/A
Excluding Taxes, Arrears	11.257	20.728	4.375	24.878	27.714	30.707

* 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

2014/15 Performance

Preliminary 2015/16 Performance

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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.	0	Number of standards developed, harmonised and adopted
<i>Performance Indicators:</i>			
No. of standards harmonized	120	0	0
No. of standards developed	120	0	144
<i>Output Cost: US\$ Bn:</i>	0.274	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.394
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	outputs are as below	outputs are as below	Number of Product and systems certification Permits issued
	500 Product certification Permits issued	120 Product certification Permits issued	Number of market inspections conducted
	10 Systems permits issued	2 Systems permits issued	Number of import consignments inspected.
	1,000 market inspections conducted	177 market inspections conducted	
		Under Quality Import	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Under Quality Import Inspections department key outputs are as below 50,000 import consignments inspected. Under Testing department key outputs are as below 7,200 samples tested by UNBS Testing department in nakawa head office Maintain accreditation of 2 laboratories	Inspections department key outputs are as below 21326 import consignments inspected. Under Testing department key outputs are as below 2423samples tested by UNBS Testing department in nakawa head office Maintain accreditation of 2 laboratories	Number of samples tested Maintain accreditation of 2 laboratories
<i>Performance Indicators:</i>			
No. of samples tested	7,200	2423	8400
No. of Products certified	500	120	600
No. of imported goods consignments inspected	50,000	2423	60000
<i>Output Cost: US\$ Bn:</i>	<i>1.327</i>	<i>US\$ Bn: 0.096</i>	<i>US\$ Bn: 1.679</i>
Output: 065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	Under Legal Metrology: 540,000 instruments of weights and measures verified Under National Metrology: Calibration of 1,200 equipment	Under Legal Metrology: 176842 instruments of weights and measures verified Under National Metrology: Calibration of 364 equipment	Number of equipment calibrated. Number of instruments of weights and measures verified
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	2	2
No. of instruments for weights and measures verified	540,000	176842	567000
No. of equipment calibrated	1,200	364	1650
<i>Output Cost: US\$ Bn:</i>	<i>0.856</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 1.056</i>
Vote Function Cost	US\$ Bn: 20.728	US\$ Bn: 2.528	US\$ Bn: 24.878
Cost of Vote Services:	US\$ Bn: 20.728	US\$ Bn: 2.528	US\$ Bn: 24.878

* Excluding Taxes and Arrears

2016/17 Planned Outputs

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 154 Uganda National Bureau of Standards						
Vote Function: 0652 Quality Assurance and Standards Development						
No. of standards developed		120	0	144	173	208

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of standards harmonized		120	0	0	0	0
No. of imported goods consignments inspected		50,000	2423	60000	70000	80000
No. of Products certified		500	120	600	700	800
No. of samples tested		7,200	2423	8400	9600	10800
No. of equipment calibrated		1,200	364	1650	2100	2550
No. of instruments for weights and measures verified		540,000	176842	567000	595350	625118
No. of NML laboratories to be accredited		0	2	2	2	2
Vote Function Cost (US\$ bn)	11.257	20.728	2.528	24.878	27.714	30.707
Cost of Vote Services (US\$ Bn)	11.257	20.728	2.528	24.878	27.714	30.707

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	2.5	3.1	4.6	4.8	12.5%	12.6%	16.6%	15.7%
Service Delivery	2.2	2.7	3.7	3.9	11.1%	11.0%	13.5%	12.6%

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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				1,000	
Office furniture and fittings		100		100	
Membership to International Organisations		28,750		30,833	
Increasing public awareness on quality and Standards(SQMT) Activities		6,250	1,157	100	
ICT Infrastructure		260	406	500	
Field vehicles		119,874		250,000	
Construction of Office Block	0	3,100,000	441,962	2,950,000	
Administration	0	55,040	13,882	52,766	Those who leave will be replaced

(iii) Vote Investment Plans

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	15.9	20.0	19.7	20.1	80.7%	80.3%	71.0%	65.6%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.3	1.1%	0.7%	1.1%	1.1%
Investment (Capital Purchases)	3.6	4.7	7.7	10.2	18.1%	18.9%	27.9%	33.2%
Grand Total	19.7	24.9	27.7	30.7	100.0%	100.0%	100.0%	100.0%

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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.	Construction of Phase 1C of UNBS Office Block ongoing	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.
Total	3,100,000	441,962	2,950,000
<i>GoU Development</i>	<i>2,800,000</i>	<i>441,962</i>	<i>2,450,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>300,000</i>	<i>0</i>	<i>500,000</i>
065275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of 2 Field Vehicle (Pickup)	The procurement process is ongoing	Purchase of 2 Field vehicles and 1 Vehicle for Deputy Executive Director compliance.
Total	189,748	18,915	750,000
<i>GoU Development</i>	<i>189,748</i>	<i>18,915</i>	<i>270,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>480,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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.	Part of the wage bill is being catered for by Non Taxable Revenue. However, this constrains operational budget thus affecting NTR collections		Continuous engagement of Government
<i>VF Performance Issue: Inadequate Funding for Quality Assurance Programmes</i>			
Lobby for increased funding from Government.	Improving collections of Non Taxable Revenue to fill the gap created by GOU leasees.		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.	Still lobbying partners for support.		Maintenance of the existing infrastructure.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

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This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	11.257	20.728	2.528	24.878	27.714	30.707
Total for Vote:	11.257	20.728	2.528	24.878	27.714	30.707

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0601 Quality Assurance and Standards Development</i>			
Output: 0652 01 Administration			
<i>UShs Bn:</i> 0.831	<i>UShs Bn:</i> 1.000	<i>UShs Bn:</i> 1.327	<i>The Bureau expects to intensify the recruitment of personnel to progressively fill the man power gaps in execution of duties across all regions of the country</i>
Enforcemnt of Quality Standards across the entire country	Enforcemnt of Quality Standards across the entire country	Enforcemnt of Quality Standards across the entire country	
Output: 0652 03 Quality Assurance of goods & Lab Testing			
<i>UShs Bn:</i> 0.352	<i>UShs Bn:</i> 0.550	<i>UShs Bn:</i> 0.598	
Output: 0652 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> 0.560	<i>UShs Bn:</i> 0.110	<i>UShs Bn:</i> 0.140	
Output: 0652 76 Purchase of Office and ICT Equipment, including Software			
<i>UShs Bn:</i> 0.339	<i>UShs Bn:</i> 0.278	<i>UShs Bn:</i> 0.319	
Output: 0652 78 Purchase of Office and Residential Furniture and Fittings			
<i>UShs Bn:</i> 0.210	<i>UShs Bn:</i> 0.503	<i>UShs Bn:</i> 0.561	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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	
<i>UShs Bn:</i> 14.415	<i>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 impoved health due to</i>
N/A	

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Additional Requirements for Funding and Outputs in 2016/17:	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:

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Inspection Fees			3.000		5.500
Miscellaneous receipts/income			5.160		6.800
Sale of publications			0.040		0.050
	Total:		8.200		12.350