

# Vote: 154 Uganda National Bureau of Standards

## QUARTER 4: 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)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.765	5.765	5.765	5.765	100.0%	100.0%	100.0%
Recurrent Non Wage	3.484	1.805	1.805	1.801	51.8%	51.7%	99.8%
Development GoU	3.280	2.839	2.839	2.839	86.6%	86.6%	100.0%
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>10.409</b>	<b>10.409</b>	<b>10.405</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>12.528</b>	<b>N/A</b>	<b>10.409</b>	<b>10.405</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>12.528</b>	<b>10.409</b>	<b>10.409</b>	<b>10.405</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	8.200	N/A	8.199	8.181	100.0%	99.8%	99.8%
<b>Grand Total</b>	<b>20.728</b>	<b>10.409</b>	<b>18.608</b>	<b>18.586</b>	<b>89.8%</b>	<b>89.7%</b>	<b>99.9%</b>
Excluding Taxes, Arrears	20.728	10.409	18.608	18.586	89.8%	89.7%	99.9%

\* Donor expenditure information available

\*\* Non VAT taxes 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	18.61	18.59	89.8%	89.7%	99.9%
<b>Total For Vote</b>	<b>20.73</b>	<b>18.61</b>	<b>18.59</b>	<b>89.8%</b>	<b>89.7%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

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

The overall variance was due to budget cuts on Non Wage and Development funds.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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\***

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## QUARTER 4: Highlights of Vote Performance

<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.	451 standards developed, harmonized and adopted	451 standards out of 120 planned for the financial year. High out puts attributed to increased collaboration with other government department/agencies and development partners which includes Ministry of Energy and Mineral Development (MEMD), and TradeMark East Africa TMEA.
<i>Performance Indicators:</i>			
No. of standards harmonized	120	451	
No. of standards developed	120	451	
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.165	% Budget Spent: 60.2%
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Performance:</i>	outputs are as below	706 Product certification Permits were issued	The variance of + 600 samples above target in Qtr 4 is attributed to the increase in samples in mainly chemistry, microbiology and materials labs.
	500 Product certification Permits issued	12 Systems permit was issued	
	10 Systems permits issued	1093 market inspections were conducted	Collaboration with URA
	1,000 market inspections conducted	Under Import Inspections department key outputs are as below:	Continous sensitisation for standardisation, Improvements in surveillance activities.
	Under Quality Import Inspections department key outputs are as below	90884 import consignments were inspected.	
	50,000 import consignments inspected.	Under Testing department key outputs are as below	
	Under Testing department key outputs are as below	9883 samples tested by UNBS Testing department in Nakawa :	
	7,200 samples tested by UNBS Testing department in nakawa head office	Micro Biology and Chemistry lab accreditation maintained.	
	Maintain accreditation of 2 laboratories		
<i>Performance Indicators:</i>			
No. of samples tested	7,200	9883	
No. of Products certified	500	706	
No. of imported goods consignments inspected	50,000	90884	
<i>Output Cost:</i>	UShs Bn: 1.327	UShs Bn: 0.904	% Budget Spent: 68.2%
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Performance:</i>	Under Legal Metrology:	793636 instruments of weights and measures were verified	a))Opening up of two Bulk Measures Units at border entry points (Malaba & Busia). This increased the coverage of mass tank trucks (Bridger)
	540,000 instruments of weights and measures verified	Under National Metrology:	

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## QUARTER 4: 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 1,200 equipment	1709 equipment were calibrated	b)Improvements made to the Rig Structure increased the efficiency at the facility. c)Increased number of depot meter verified, due to a high number of new mini-depots at Petrol Stations. d)As for fuel pumps, new outlets have come up and there has been increased inspections e)For weighing equipment, there has been a trend of increased voluntary submissions because of increased sensitization f)There has been timely release of safari funds
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited	0	0	
No. of instruments for weights and measures verified	540,000	793636	
No. of equipment calibrated	1,200	1709	
<i>Output Cost:</i>	US\$ Bn: 0.856	US\$ Bn: 0.824	% Budget Spent: 96.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.728</b>	<b>US\$ Bn: 18.586</b>	<b>% Budget Spent: 89.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 20.728</b>	<b>US\$ Bn: 18.586</b>	<b>% Budget Spent: 89.7%</b>

\* Excluding Taxes and Arrears

The Bureau completed Phase 1 of its Construction Project for the Administration Block. There is need for additional funding to pay the contractor and embark on Phase 2 for the construction of Analytical Laboratories to support exports. Shortfall in the budget affected effective execution of some planned activities.

**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		
Lobby for increased funding from Government.	<b>Successfully lobbied for more Government funding which attracted 1.5BN</b>	Government resource constraint
Lobbying development partners for support.	<b>Construction of UNBS Home and Analytical laboratories</b>	Piecemeal release of funds
Engage Government to increase wage bill and approve recruitment of additional staff.	<b>Wage bill was increased by UGX 527,000,000 leading to recruitment Plan of 18 standards officers</b>	Government resource constraint

## 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>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>9.10</i>	<i>7.54</i>	<i>7.53</i>	<i>82.8%</i>	<i>82.8%</i>	<i>99.9%</i>
065201 Administration	8.27	7.24	7.24	87.5%	87.5%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065202 Development of Standards	0.18	0.08	0.07	41.7%	40.0%	96.1%
065203 Quality Assurance of goods & Lab Testing	0.47	0.14	0.14	30.6%	30.4%	99.1%
065204 Calibration and verification of equipment	0.10	0.07	0.06	65.9%	65.3%	99.0%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.08	0.02	0.02	21.0%	22.1%	105.0%
<i>Class: Outputs Funded</i>	0.15	0.03	0.03	21.8%	21.8%	100.0%
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.03	0.03	21.8%	21.8%	100.0%
<i>Class: Capital Purchases</i>	3.28	2.84	2.84	86.6%	86.6%	100.0%
065272 Government Buildings and Administrative Infrastructure	2.80	2.39	2.39	85.3%	85.3%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.18	100.1%	94.3%	94.2%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.10	0.11	76.9%	85.4%	111.1%
065277 Purchase of Specialised Machinery & Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	99.9%	99.9%	100.0%
<b>Total For Vote</b>	<b>12.53</b>	<b>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>

\* 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
<i>Output Class: Outputs Provided</i>	9.10	7.54	7.53	82.8%	82.8%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	5.76	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.03	0.03	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.58	0.58	0.58	100.0%	100.0%	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	0.27	0.27	91.2%	91.2%	100.0%
221001 Advertising and Public Relations	0.08	0.02	0.02	21.0%	22.1%	105.0%
221003 Staff Training	0.18	0.03	0.02	13.9%	13.9%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.05	0.05	72.6%	68.4%	94.1%
222001 Telecommunications	0.08	0.06	0.06	80.0%	80.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.20	0.14	0.14	68.2%	69.3%	101.5%
223005 Electricity	0.07	0.07	0.06	100.0%	95.8%	95.8%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
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%	70.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.14	0.14	64.1%	64.1%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.14	0.13	0.13	93.9%	94.4%	100.6%
<i>Output Class: Outputs Funded</i>	0.15	0.03	0.03	21.8%	21.8%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.03	0.03	21.8%	21.8%	100.0%
<i>Output Class: Capital Purchases</i>	3.28	2.84	2.84	86.6%	86.6%	100.0%
312101 Non-Residential Buildings	2.80	2.39	2.39	85.3%	85.3%	100.0%
312201 Transport Equipment	0.19	0.16	0.16	84.3%	84.3%	100.0%
312202 Machinery and Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	99.9%	99.9%	100.0%
<b>Grand Total:</b>	<b>12.53</b>	<b>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>12.53</b>	<b>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>

**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
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## QUARTER 4: Highlights of Vote Performance

<b>VF:0652 Quality Assurance and Standards Development</b>	<b>12.53</b>	<b>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	7.57	7.57	81.9%	81.8%	99.9%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	2.84	2.84	86.6%	86.6%	100.0%
<b>Total For Vote</b>	<b>12.53</b>	<b>10.41</b>	<b>10.41</b>	<b>83.1%</b>	<b>83.1%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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