

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)

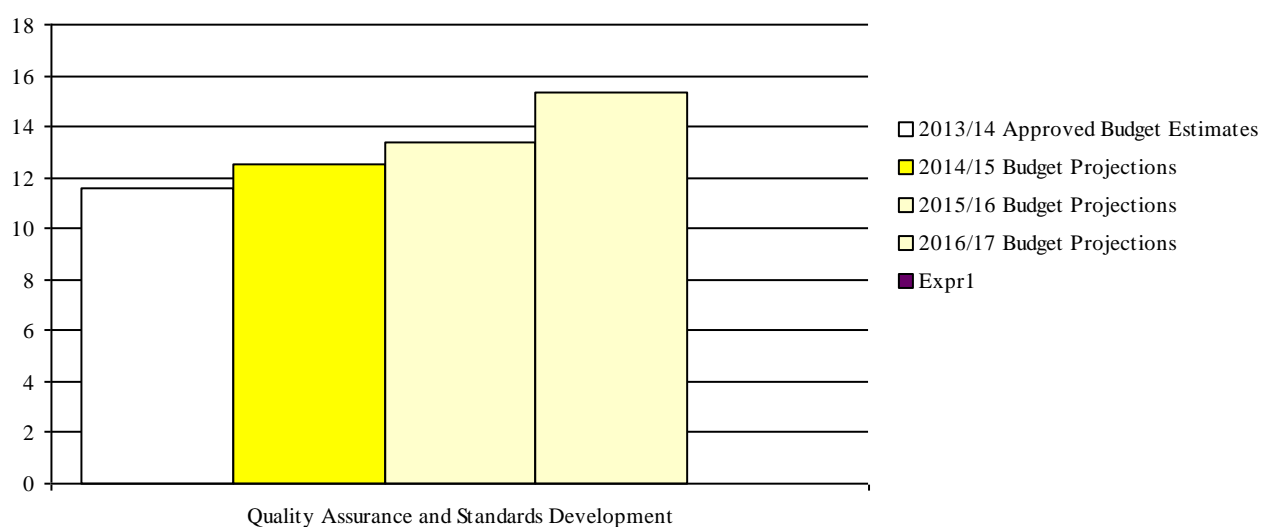
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	5.765	2.875	5.765	5.765	7.359
Non Wage	7.727	2.574	1.218	3.484	3.815	3.967
Development						
GoU	2.119	3.280	1.655	3.280	3.837	3.991
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.847	11.618	5.747	12.528	13.417	15.317
Total GoU+Donor (MTEF)	9.847	11.618	5.747	12.528	13.417	15.317
<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	9.847	11.618	5.747	12.528	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	5.551	0.000	6.015	6.822	7.137
Excluding Taxes, Arrears	9.847	17.169	5.747	18.543	20.239	22.453

* 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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
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

2012/13 Performance

During FY 2012/13, 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 2013/14 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 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 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>	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	4 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.	120 standards developed, harmonized and adopted.
	75 standards Harmonised by UNBS standards department which is located in Kanjokya	73 standards Harmonised by UNBS standards department which is located in Kanjokya	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	,Kamwokya.	,Kamwokya.	
	Promote atleast 10 standards	Promote atleast 20 standards	
<i>Performance Indicators:</i>			
No. of standards harmonized		73	120
No. of standards developed		4	120
<i>Output Cost: US\$ Bn:</i>	0.257	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.204
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Outputs:</i>	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below
	260 Product certification (Q Mark) permits issued to Large companies	97 Product certification (Q Mark) permits issued	500 Product certification Permits issued
	40 Product certification (Q Mark) permits issued to SMEs	32 Product certification (S Mark) permits issued	20 Systems permits issued
	120 Product certification (S Mark) permits issued	10 System certification permits issued	1,000 market inspections conducted
	40 System certification permits issued	1 Regional harmonisation of QA activities meetings	Under Quality Import Inspections department key outputs are as below
	40 Surveillance audits for compliance	172 Consumer product safety (market) inspections	50,000 import consignments inspected.
	8 Sector specific seminars/workshops/meetings (swm)	Under Quality Import Inspections department key outputs are as below	Under Testing department key outputs are as below
	4 Regional harmonisation of QA activities meetings	10,313 import consignments inspected.	7,200 samples tested by UNBS Testing department in nakawa head office
	750 Consumer product safety (market) inspections	164 Samples of imported goods	24 Proficiency tests samples tested
	Under Quality Import Inspections department key outputs are as below	125 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	2 Products for Proficiency testing services
	50,000 import consignments inspected.	4 Sensitization Seminars on PVOC	1 more laboratory accredited
	800 Samples of imported goods	1 Meetings on Regional harmonisation of import inspection regulations	2 Labs to maintain accreditation
	500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC)	Under Testing: 2,174 Samples to be tested.	
	10 Sensitization Seminars on PVOC	Materials laboratory prepared for internal audit.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	8 Meetings on Regional harmonisation of import inspection regulations	6 Proficiency Testing samples tested.	
	Under Testing department key outputs are as below		
	6000 samples tested by UNBS Testing department in nakawa head office		
	10 Proficiency tests by testing dept		
	1 more laboratory accredited		
	Under Testing:		
	6,000 Samples to be tested.		
	Materials and Electrical laboratories to be pre-audited.		
	24 Proficiency Testing samples tested.		
	Provision of Proficiency Testing services for 2 products.		
<i>Performance Indicators:</i>			
No. of samples tested		2174	7200
No. of Products certified		129	500
No. of imported goods consignments inspected		10313	50000
<i>Output Cost: US\$ Bn:</i>	<i>1.027</i>	<i>US\$ Bn: 0.071</i>	<i>US\$ Bn: 1.009</i>
Output: 065204	Calibration and verification of equipment		
<i>Description of Outputs:</i>	Under Legal Metrology:	187,542 instruments for weights and measures verified by Legal Metrology dept of UNBS.	Under Legal Metrology:
	537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS.	Country wide verification tours and inspections of equipment used in trade.	540,000 instruments of weights and measures verified
	Country wide verification tours and inspections of equipment used in trade.	651 Inspections of pre-packaged goods	Under National Metrology:
	3,360 Inspections of pre-packaged goods	1 Cases investigated & prosecutions done	Calibration of 1,800 equipment
	20 Cases investigated & prosecutions done	1 Meetings on Regional harmonisation of Legal Metrology activities	8 Measurement Inter-comparisons
	6 Meetings on Regional harmonisation of Legal Metrology activities	Under National Metrology:	8 reference standards calibrated
			10 meetings for regional harmonisation of Industrial Metrology activities

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	Under National Metrology:	Calibration of 238 equipment	
	Calibration of 1,790 equipment	1 Measurement Inter-comparison	
	10 Measurement Inter-comparisons	2 Meetings on Industrial Metrology activities	
	8 Meetings on Industrial Metrology activities		
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited		0	0
No. of instruments for weights and measures verified		187542	540000
No. of equipment calibrated		238	1800
<i>Output Cost: UShs Bn:</i>	<i>0.777</i>	<i>UShs Bn: 0.000</i>	<i>UShs Bn: 0.888</i>
Vote Function Cost	UShs Bn: 17.169	UShs Bn: 5.747	UShs Bn: 18.543
Cost of Vote Services:	UShs Bn: 17.169	UShs Bn: 5.747	UShs Bn: 18.543

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Planned outputs for FY 2013/14 include the following:

Provision of salaries and other benefits to 240 staff.

Development and

harmonization of 120 national standards.

Certification of 500

products.

Certification of 20 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.

1,800

equipments

calibrated.

540,000 instruments of weights and measures verified.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 154 Uganda National Bureau of Standards						
Vote Function: 0652 Quality Assurance and Standards Development						
No. of standards developed			4	120	120	120
No. of standards harmonized			73	120	120	120

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of imported goods consignments inspected			10313	50000	50000	50000
No. of Products certified			129	500	500	500
No. of samples tested			2174	7200	7200	7200
No. of equipment calibrated			238	1800	1800	1800
No. of instruments for weights and measures verified			187542	540000	540000	540000
No. of NML laboratories to be accredited			0	0	0	0
Vote Function Cost (US\$ bn)	9.847	17.169	5.747	18.543	20.239	22.453
Cost of Vote Services (US\$ Bn)	9.847	17.169	5.747	18.543	20.239	22.453

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

UNBS is satisfied with the level of efficiency and value for money so far and will maintain or improve where necessary. UNBS is committed to follow PPDA regulations for all procurements and ensure effective contract management.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	2.1	2.1	2.1	4.6	12.0%	11.3%	10.4%	20.6%
Service Delivery	1.8	1.9	1.9	1.6	10.5%	10.2%	9.5%	7.2%

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 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 0652 Quality Assurance and Standards Development Administration					

(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

	(i) Allocation (Shs Bn)	(ii) % Vote Budget
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Billion Uganda Shillings	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	12.8	14.5	15.3	18.0	74.6%	78.4%	75.8%	80.2%
Grants and Subsidies (Outputs Funded)	0.1	0.2	0.0	0.0	0.6%	1.2%	0.2%	0.2%
Investment (Capital Purchases)	4.3	3.8	4.9	4.4	24.8%	20.4%	24.0%	19.6%
Grand Total	17.2	18.5	20.2	22.5	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.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	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	Completion of Phase 1B of UNBS home in Bweyogerere	Phase 1B commenced and the advance payment was done. Completion date for Phase 1B is February/ March 2014.	Construction of Phase 1C of UNBS Office Block at Plot 2-12 ByPass Link Bweyogerere Industrial Park.
Total	3,320,000	657,520	3,020,000
<i>GoU Development</i>	<i>2,720,000</i>	<i>657,520</i>	<i>2,520,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>600,000</i>	<i>0</i>	<i>500,000</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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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			
VF Performance Issue:			

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	9.847	17.169	2.783	18.543	20.239	22.453
Total for Vote:	9.847	17.169	2.783	18.543	20.239	22.453

(i) The Total Budget over the Medium Term

Details provided in the Estimates

(ii) The major expenditure allocations in the Vote for 2014/15

This expenditure item underlines UNBS resolve to effectively control the inflow of substandard goods onto

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the local market. UNBS will continue with construction of its new home, quality monitoring activities and increased public awareness on quality and use of standards.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

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 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0601 Quality Assurance and Standards Development</i>			
Output: 0652 01 Administration			
<i>UShs Bn:</i> 1.670	<i>UShs Bn:</i> 2.368	<i>UShs Bn:</i> 2.516	
Output: 0652 04 Calibration and verification of equipment			
<i>UShs Bn:</i> 0.111	<i>UShs Bn:</i> 0.137	<i>UShs Bn:</i> -0.259	
Output: 0652 51 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)			
<i>UShs Bn:</i> 0.130	<i>UShs Bn:</i> -0.053	<i>UShs Bn:</i> -0.053	
Output: 0652 72 Government Buildings and Administrative Infrastructure			
<i>UShs Bn:</i> -0.300	<i>UShs Bn:</i> -0.284	<i>UShs Bn:</i> -0.244	
Output: 0652 77 Purchase of Specialised Machinery & Equipment			
<i>UShs Bn:</i> -0.303	<i>UShs Bn:</i> -0.082	<i>UShs Bn:</i> 0.009	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 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 4 years.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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 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 consumption of quality products</i>
<ul style="list-style-type: none"> Eliminating substandard Goods on the local market (UShs. 18,340 billion) as also agreed at recent Cabinet Retreat on Government Annual Performance Report FY 2012/13 <p>Construction of modern labs, intensification of product certification scheme - 1,000 products, laboratory testing- 10,000 tests, and market surveillance - 500 inspections to support local manufacturers and eradicate substandard goods respectively</p>	

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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

UNBS is an equal opportunity employer and the services benefit all without discrimination. However, quality issues benefit the poor more since they don't have power/ability to choose.

(ii) HIV/AIDS

UNBS is an equal opportunity employer and the services benefit all without discrimination. UNBS has an HIV/AIDS policy that benefits all.

(iii) Environment

UNBS services are indirectly geared at protection of the environment. Implementation of standards and quality requirements would directly address environmental issues. UNBS works closely with NEMA.

(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	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Inspection Fees			0.160	2.052	3.695
Miscellaneous receipts/income			0.120	0.280	2.270
Sale of publications			0.025	0.280	0.050
	Total:		0.305	2.612	6.015

The projected NTR depends heavily on the timely release of 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.