

Vote: 154 Uganda National Bureau of Standards

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.765	2.882	2.882	2.872	50.0%	49.8%	99.6%
Recurrent Non Wage	3.484	1.742	1.307	1.259	37.5%	36.1%	96.3%
Development GoU	3.280	1.640	1.783	1.586	54.4%	48.3%	88.9%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.528	6.264	5.973	5.717	47.7%	45.6%	95.7%
Total GoU+Donor (MTEF)	12.528	N/A	5.973	5.717	47.7%	45.6%	95.7%
<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
Total Budget	12.814	6.264	5.973	5.717	46.6%	44.6%	95.7%
<i>(iii) Non Tax Revenue</i>	6.015	N/A	1.553	1.295	25.8%	21.5%	83.4%
Grand Total	18.829	6.264	7.525	7.011	40.0%	37.2%	93.2%
Excluding Taxes, Arrears	18.543	6.264	7.525	7.011	40.6%	37.8%	93.2%

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	7.53	7.01	40.6%	37.8%	93.2%
Total For Vote	18.54	7.53	7.01	40.6%	37.8%	93.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Enhancement of staff salaries was provided for under the NTR budget

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

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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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	Development of Standards		
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	153 Standards were developed.	Most of the work was done in first quarter because the term of office for National standards was coming to an end.
<i>Performance Indicators:</i>			
No. of standards harmonized	120	0	
No. of standards developed	120	153	
<i>Output Cost:</i>	US\$ Bn: 0.254	US\$ Bn: 0.057	% Budget Spent: 22.6%
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Performance:</i>	Under Quality Assurance department key outputs are as below	Under Quality Assurance department key outputs are as below	Funds released as per workplan
	500 Product certification Permits issued	199 Product certification Permits issued	
	20 Systems permits issued	11 Systems permits issued	
	1,000 market inspections conducted	406 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.	38,679 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	4121 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	1986	
No. of Products certified	500	119	
No. of imported goods consignments inspected	50,000	19204	
<i>Output Cost:</i>	US\$ Bn: 1.159	US\$ Bn: 0.264	% Budget Spent: 22.8%
Output: 065204	Calibration and verification of equipment		
<i>Description of Performance:</i>	Under Legal Metrology: 540,000 instruments of weights and measures verified	Under Legal Metrology: 363,038 instruments of weights and measures verified	NML system was not functional and thr procurement process is on going.
	Under National Metrology: Calibration of 1,800 equipment	Under National Metrology: Calibration of 252 equipment	
<i>Performance Indicators:</i>			
No. of NML laboratories to	0	0	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
be accredited			
No. of instruments for weights and measures verified	540,000	173241	
No. of equipment calibrated	1,800	139	
<i>Output Cost:</i>	US\$ Bn: 0.888	US\$ Bn: 0.102	% Budget Spent: 11.5%
Vote Function Cost	US\$ Bn: 18.543	US\$ Bn: 7.011	% Budget Spent: 37.8%
Cost of Vote Services:	US\$ Bn: 18.543	US\$ Bn: 7.011	% Budget Spent: 37.8%

* Excluding Taxes and Arrears

i) Extraction of Non taxable releases from IFMIS is still a problem. It cannot be extracted under BIG reports. (ii) Importation of payroll into the OBT report is still a challenge.

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	i) Management has requested MoFPED to release AIA quarterly as it done with other Government releases.	No variations

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
VF:0652 Quality Assurance and Standards Development	12.53	5.97	5.72	47.7%	45.6%	95.7%
<i>Class: Outputs Provided</i>	9.10	4.15	4.09	45.6%	45.0%	98.6%
065201 Administration	8.28	3.95	3.90	47.7%	47.1%	98.8%
065202 Development of Standards	0.16	0.04	0.04	25.0%	22.8%	91.1%
065203 Quality Assurance of goods & Lab Testing	0.52	0.13	0.13	25.0%	24.7%	98.7%
065204 Calibration and verification of equipment	0.07	0.02	0.02	25.0%	23.8%	95.0%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.07	0.02	0.01	25.0%	18.7%	74.9%
<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	1.78	1.59	54.4%	48.3%	88.9%
065272 Government Buildings and Administrative Infrastructure	2.68	1.48	1.48	55.3%	55.3%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
065276 Purchase of Office and ICT Equipment, including Software	0.21	0.09	0.08	42.9%	37.7%	88.0%
065277 Purchase of Specialised Machinery & Equipment	0.15	0.09	0.02	60.0%	15.5%	25.9%
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.04	0.00	50.0%	0.3%	0.6%
Total For Vote	12.53	5.97	5.72	47.7%	45.6%	95.7%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 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	4.15	4.09	45.6%	45.0%	98.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.87	50.0%	49.8%	99.6%
211103 Allowances	0.09	0.02	0.02	25.0%	24.3%	97.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions	0.58	0.29	0.28	50.0%	49.1%	98.2%
213001 Medical expenses (To employees)	0.26	0.13	0.13	50.0%	50.0%	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	0.08	0.08	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.25	0.06	0.06	25.0%	24.4%	97.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
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%	31.0%	91.5%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.01	25.0%	18.9%	75.4%
223003 Rent – (Produced Assets) to private entities	0.37	0.19	0.19	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.02	0.02	50.0%	49.9%	99.9%
223006 Water	0.05	0.03	0.01	50.0%	25.0%	50.0%
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	0.09	0.08	25.0%	24.7%	98.6%
227002 Travel abroad	0.03	0.01	0.01	25.0%	21.9%	87.7%
227004 Fuel, Lubricants and Oils	0.23	0.11	0.11	50.0%	47.7%	95.4%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.14	0.07	0.07	50.0%	48.8%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.02	25.0%	24.4%	97.5%
Output Class: Outputs Funded	0.15	0.04	0.04	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Curre	0.15	0.04	0.04	25.0%	25.0%	100.0%
Output Class: Capital Purchases	3.57	1.78	1.59	50.0%	44.5%	88.9%
231001 Non Residential buildings (Depreciation)	2.68	1.48	1.48	55.3%	55.3%	100.0%
231004 Transport equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
231005 Machinery and equipment	0.36	0.18	0.10	50.0%	28.5%	56.9%
231006 Furniture and fittings (Depreciation)	0.08	0.04	0.00	50.0%	0.3%	0.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	12.81	5.97	5.72	46.6%	44.6%	95.7%
Total Excluding Taxes and Arrears:	12.53	5.97	5.72	47.7%	45.6%	95.7%

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
VF:0652 Quality Assurance and Standards Development	12.53	5.97	5.72	47.7%	45.6%	95.7%
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	4.19	4.13	45.3%	44.7%	98.6%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	1.78	1.59	54.4%	48.3%	88.9%
Total For Vote	12.53	5.97	5.72	47.7%	45.6%	95.7%

* Excluding Taxes and Arrears

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