

Vote:154 Uganda National Bureau of Standards

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 6.356 | 6.356 | 1.587 | 6.356 | 6.991 | 7.341 | 7.708 | 8.093 |
| Non Wage | 2.237 | 5.638 | 1.152 | 5.638 | 6.878 | 7.910 | 9.492 | 11.390 |
| Devt. GoU | 1.989 | 9.580 | 0.129 | 9.580 | 11.687 | 14.025 | 14.025 | 14.025 |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 10.581 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |
| Total GoU+Ext Fin (MTEF) | 10.581 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |
| <i>A.I.A Total</i> | 14.236 | 18.396 | 4.108 | 26.590 | 29.241 | 32.156 | 35.362 | 38.888 |
| Grand Total | 24.817 | 39.970 | 6.976 | 48.163 | 54.797 | 61.431 | 66.586 | 72.396 |

(ii) Vote Strategic Objective

To provide standards , measurements and conformity assessment services for improved quality of life for all.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

(i) Out of the total budget of UGX 28.323bn, 24.290bn equivalent to 87.6% was released and 99.8% of it was spent which indicates high levels of absorption. The major shortfall in releases came from Non-wage and GOU Devt at 44% and 45.6% respectively. Under the NTR component, of the UGX 14.3bn that was budgeted for, UGX 13.696bn was released. The specific items affected by the budget shortfalls include; workman's compensation, Travel inland, Laboratory supplies and chemicals as well as staff Training.

(ii) For physical outputs;

- Planned for development of 144 standards and achieved development of 357 standards (0.544 bn)
- Planned issuance of 600 permits and achieved issuance of 899 permits (1.868 bn)
- Planned inspection of 1,200 market outlets and achieved inspection of 1,128 market outlets (0.086 bn)
- Planned inspection of 60,000 import consignment and achieved inspection of 119,149 import consignments (0.475 bn)
- Planned testing of 8,400 samples and achieved testing of 12,799 samples (0.579 bn).
- Planned calibration of 1,650 equipment and achieved calibration of 2,677 equipment (0.111 bn).
- Planned verification of 567,000 equipment and achieved verification of 772,059 equipment (1.205 bn).
- Planned to conduct a comprehensive Gender and Equity Audit and achieved it (EOC was hired to conduct the audit and a report is in place) (0.00722 bn)

(iii) The over performance was due to increased compliance and collaboration with other MDAs.

Vote:154 Uganda National Bureau of Standards

Performance as of BFP FY 2017/18 (Performance as of BFP)

I) Out of the approved budget of UGX 39.97bn, 8.168bn was released for Q1 which reflects 20.4% of the approved budget.

(ii) For physical outputs;

- a. Planned for development of 63 standards and achieved development of 71 draft standards which is waiting for National Standards Counsel (NSC) approval (0.227 bn).
- b. Planned issuance of 205 certification permits and achieved issuance of 259 permits (0.039 bn).
- c. Planned inspection of 500 market outlets and achieved inspection of 484 market outlets (0.291 bn).
- d. Planned for inspection of 30,000 import consignments and achieved inspection of 32,944 consignments (0.471 bn).
- e. Planned to test 2,750 samples and achieved testing of 3,469 samples (0.508 bn).
- f. Planned to calibrate 450 equipment and achieved calibration of 656 equipment (0.039 bn).
- g. Planned verification of 148,837 equipment and achieved verification of 214,117 equipment (0.548 bn).
- h. Planned to disseminate gender and equity audit findings and achieved it by EOC disseminating the findings during the management planning and budgeting retreat which was held on 28th and 29th at Esella Country Hotel Kira.

FY 2018/19 Planned Outputs

- a. Development of 253 standards (1.114 bn)
- b. Certification of 1000 products (1.065 bn)
- c. Inspection of 2,000 market outlets (0.800 bn)
- d. Inspection of 125,000 import consignments (1.330 bn)
- e. Calibration of 2,000 equipment (0.458 bn)
- f. Testing of 11,000 samples (1.180 bn)
- g. Verification of 600,000 weighing equipment (1.262)

Medium Term Plans

1. Increase collaboration with MDAs and the private sector in the fight against substandard goods.
2. Construct and equip Food safety and Engineering laboratories
3. Recruitment of additional 100 staff per year where at least 30% are females. This will enable the Bureau to man all entry points and provide tailored services to the vulnerable groups like SMEs
4. Decentralize all UNBS services to all the Regional offices for improved service delivery and outreach to stakeholders.
5. Scaling up the certification of MSMEs
6. Support to BUBU, SGR and other Government programs.

Efficiency of Vote Budget Allocations

Construction of Food safety laboratories that is the Micro-Biology and Chemistry laboratories which was allocated the biggest part of Development Budget at UGX 5.45 BN will increase Quality infrastructure in the Country and will also enable UNBS to own its laboratories since currently its a tenant at Uganda Industrial Research Institute.

The new structure will enable UNBS to install state of the Art machinery which are able to analyse many parameters at the same time which reduces turn around time which will further enable the institution to absorb the current pressures created by BUBU policy and increased demand due to increase in compliance across the Industry sector.

The labs will also enhance the capacity of UNBS during participation in proficiency tests which are carried out regularly.

The labs will further work as a reference point for all labs in the country thus increasing efficiency across the Industry.

Vote Investment Plans

- a. Construction of Food safety laboratories
- b. Purchase of specialised equipment
- c. Procurement of vehicles
- d. Procurement of furniture
- e. Procurement of ICT equipment

Vote:154 Uganda National Bureau of Standards

Major Expenditure Allocations in the Vote for FY 2018/19

- a. Staff related costs
- b. Construction of food safety laboratories.
- c. Operating costs

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | | | | | | | |
|---|---|-----------------------|------------------|-----------------|-----------------------|-----------------------|-----------------------|
| Vote Controller : | | | | | | | |
| Programme : | 06 Standards Development, Promotion and Enforcement | | | | | | |
| Programme Objective : | To provide standards, measurements and conformity assessment services for improved quality of life for all. | | | | | | |
| Responsible Officer: | Dr. Ben Manyindo | | | | | | |
| Programme Outcome: | Fair trade and consumer protection | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Increased productivity in the manufacturing industry. | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • Prevalence of substandard goods in the market | 0 | | | | 68% | 66% | 64% |
| • Number of certified products accessing foreign markets | 0 | | | | 1,000 | 1,100 | 1,200 |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| <i>Billion Uganda shillings</i> | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|--|----------------|------------------------|------------------------|------------------------|--------------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :154 Uganda National Bureau of Standards | | | | | | | | |
| 06 Standards Development, Promotion and Enforcement | 0.000 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |
| 52 Quality Assurance and Standards Development | 10.471 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 10.471 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

| <i>Billion Uganda shillings</i> | 2016/17 | FY 2017/18 | | 2018-19 | Medium Term Projections | | | |
|---|----------------|------------------------|-------------------------|------------------------|--------------------------------|----------------|----------------|----------------|
| | Outturn | Approved Budget | Spent By End Sep | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| <i>Programme: 06 Standards Development, Promotion and Enforcement</i> | | | | | | | | |
| 01 Headquarters | 0.000 | 11.993 | 2.739 | 11.993 | 13.869 | 15.251 | 17.200 | 19.483 |

Vote:154 Uganda National Bureau of Standards

| | | | | | | | | |
|--|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|
| 0253 Support to UNBS | 0.000 | 9.580 | 0.129 | 9.580 | 11.687 | 14.025 | 14.025 | 14.025 |
| Total For the Programme : 06 | 0.000 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |
| Programme: 52 Quality Assurance and Standards Development | | | | | | | | |
| 01 Headquarters | 8.513 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0253 Support to UNBS | 1.989 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total For the Programme : 52 | 10.501 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote :154 | 10.501 | 21.573 | 2.868 | 21.573 | 25.557 | 29.275 | 31.224 | 33.508 |

Table V4.2: Key Changes in Vote Resource Allocation

| Major changes in resource allocation over and above the previous financial year | Justification for proposed Changes in Expenditure and Outputs |
|---|--|
| Vote :154 Uganda National Bureau of Standards | |
| <i>Programme : 06 Uganda National Bureau of Standards</i> | |
| Output: 72 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ Bn) : (3.265) | Its an ongoing project |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | |
| Change in Allocation (US\$ Bn) : 0.800 | More vehicles are needed due to increased field activities and egging fleet. |
| Output: 76 Purchase of Office and ICT Equipment, including Software | |
| Change in Allocation (US\$ Bn) : 0.845 | Increase automation of processes. |
| Output: 77 Purchase of Specialised Machinery & Equipment | |
| Change in Allocation (US\$ Bn) : 1.550 | Increased demand for use of modern equipment. |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | |
| Change in Allocation (US\$ Bn) : 0.070 | Maximum utilization of space in standards house. |

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 |
|---|---|---|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs |
| Vote 154 Uganda National Bureau of Standards | | |
| Programme : 06 Standards Development, Promotion and Enforcement | | |
| Project : 0253 Support to UNBS | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | |
| Review of the construction plan, design of the construction plan and construction of the food safety and engineering laboratories | Procured the consultant for the review of the construction plan for food safety laboratories. | Food safety laboratories (Micro-Biology and Chemistry) constructed. |
| Total Output Cost(Us\$ Thousand): | 9.370 | 5.405 |
| Gou Dev't: | 8.520 | 5.255 |
| Ext Fin: | 0.000 | 0.000 |
| A.I.A: | 0.850 | 0.150 |

Vote:154 Uganda National Bureau of Standards

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|--|--------------|---|---|
| Two(2) double cabin pick ups and a mobile calibration truck procured | | The tender for procurement of 2 double cabin pickups and a calibration Truck was awarded. | 3 Station wagon and 4 Field vehicles (Double Cabins) procured |
| Total Output Cost(Ushs Thousand): | 1.100 | 0.000 | 1.400 |
| Gou Dev't: | 0.600 | 0.000 | 1.400 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.500 | 0.000 | 0.000 |

Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | |
|---|--------------|--|--|
| Procurement of a power stabilizer unit, 70 desktop computers, 1 power backup, 2 projectors, 10 laptops, 30 VOIP Phones, 5 visual audio tools and networking of 10 UNBS sites. | | Procured 50 desktop computers and 50 UPS | Desk computers, Projectors ,Electronic Document management System (EDMS) ,DR Backup Sites, Laptops ,VOIP Phones ,Dedicated Cloud Servers ,Fixed E1 Line Mobile Telephones Video Conferencing |
| Total Output Cost(Ushs Thousand): | 0.720 | 0.072 | 1.089 |
| Gou Dev't: | 0.200 | 0.025 | 1.045 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.520 | 0.047 | 0.045 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|--------------|------------------------------------|---|
| Procurement of electricity meter benches, PCB vacuum pressure balance, Oscilloscope time counter calibrator, portable pressure digital true pressure indicator, voltage current resistance calibrator, infrared calibration furnace and fractional weight sets. | | The procurement process is ongoing | Test Bench, Heating mantles,Hydrogen gas generator,Turbidity meter,A fogging machine,Heat sealing Machine,Ultra Low Temperature Data logger,Media dispenser,Glass washer,Thermal scanner,Electrical safety analyzer,Humidity chamber,Digital Power Analyzer,Spr |
| Total Output Cost(Ushs Thousand): | 0.600 | 0.320 | 1.650 |
| Gou Dev't: | 0.100 | 0.077 | 1.650 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.500 | 0.243 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:154 Uganda National Bureau of Standards

- a. Additional funding of UGX 10 BN for recruitment of additional staff to undertake standards enforcement and the decentralization program.
 b. Additional funding of UGX 5 BN to support MSME certification so as to support exports especially to regional markets.
 c. Fast tracking the construction of the 3 laboratories to support the National Quality Infrastructure.

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|--|---|
| Vote : 154 Uganda National Bureau of Standards | |
| Programme : 06 Standards Development, Promotion and Enforcement | |
| <i>OutPut : 01 Administration</i> | |
| Funding requirement US\$ Bn : 6.000 | UNBS contributes to the sector outcome of improved competitiveness and market access of Ugandas goods and services. In NDP11 UNBS contributes to the enhancement of use of standards and quality infrastructure. The institution by mandate is supposed to man all entry points to Uganda. Out of the 160 entry points only 17 have personnel working 5 days a week and 8hrs a day (instead of 24/7) and the rest are not manned which increases the influx of substandard goods. |