

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 | 5.731 | 5.745 | 5.743 | 99.7% | 99.6% | 100.0% |
| Recurrent Non Wage | 3.484 | 3.484 | 3.049 | 3.045 | 87.5% | 87.4% | 99.8% |
| Development GoU | 3.280 | 3.423 | 3.280 | 3.274 | 100.0% | 99.8% | 99.8% |
| Development Donor* | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 12.528 | 12.637 | 12.074 | 12.061 | 96.4% | 96.3% | 99.9% |
| Total GoU+Donor (MTEF) | 12.528 | N/A | 12.074 | 12.061 | 96.4% | 96.3% | 99.9% |
| (ii) Arrears and Taxes Arrears | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| (ii) Arrears and Taxes Taxes** | 0.286 | N/A | 0.286 | 0.286 | 100.0% | 100.0% | 100.0% |
| Total Budget | 12.814 | 12.637 | 12.360 | 12.347 | 96.5% | 96.4% | 99.9% |
| (iii) Non Tax Revenue | 6.015 | N/A | 5.073 | 5.069 | 84.3% | 84.3% | 99.9% |
| Grand Total | 18.829 | 12.637 | 17.433 | 17.417 | 92.6% | 92.5% | 99.9% |
| Excluding Taxes, Arrears | 18.543 | 12.637 | 17.147 | 17.131 | 92.5% | 92.4% | 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 | 18.54 | 17.15 | 17.13 | 92.5% | 92.4% | 99.9% |
| Total For Vote | 18.54 | 17.15 | 17.13 | 92.5% | 92.4% | 99.9% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

I) Increased performance of Non Taxable Revenue

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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| |
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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 |
|---|---|---|---|
| <i>Vote Function: 0652 Quality Assurance and Standards Development</i> | | | |
| Output:065202 | Development of Standards | | |
| <i>Description of Performance:</i> | 120 standards developed, harmonized and adopted. | 370 standards were developed , harmonised and adapted. | The over performance was due to funding from other partners. |
| <i>Performance Indicators:</i> | | | |
| No. of standards harmonized | 120 | 370 | |
| No. of standards developed | 120 | 370 | |
| <i>Output Cost:</i> | UShs Bn: 0.254 | UShs Bn: 0.162 | % Budget Spent: 63.8% |
| 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 | i) Increased focus on SMEs ii) Increased monitoring activities. Iii) Increased complance to pre export verification and cooperation with URA. IV) Increased demand for testing services by SMEs. |
| | 500 Product certification Permits issued | 542 Product certification Permits issued | |
| | 20 Systems permits issued | 20 Systems permits issued | |
| | 1,000 market inspections conducted | 1,153 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. | 76,618 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 | 9,494 samples tested by UNBS Testing department in nakawa head office | |
| | Maintain accreditation of 2 laboratories | Maintain accreditation of 3 laboratories | |
| <i>Performance Indicators:</i> | | | |
| No. of samples tested | 7,200 | 9494 | |
| No. of Products certified | 500 | 542 | |
| No. of imported goods consignments inspected | 50,000 | 76618 | |
| <i>Output Cost:</i> | UShs Bn: 1.159 | UShs Bn: 0.945 | % Budget Spent: 81.5% |
| Output:065204 | Calibration and verification of equipment | | |
| <i>Description of Performance:</i> | Under Legal Metrology: | Under Legal Metrology: | i) Increased field activities under legal metrology led to over performance. Ii) Under performance under National Metrology was due to the breakdown of the chiller. |
| | 540,000 instruments of weights and measures verified | 684,764 instruments of weights and measures verified | |
| | Under National Metrology: | Under National Metrology: | |
| | Calibration of 1,800 equipment | Calibration of 1,359 equipment | |
| <i>Performance Indicators:</i> | | | |
| No. of NML laboratories to be accredited | 0 | 0 | |
| No. of instruments for | 540,000 | 684764 | |

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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 |
|-----------------------------------|--|---|--|
| weights and measures verified | | | |
| No. of equipment calibrated | 1,800 | 1359 | |
| <i>Output Cost:</i> | UShs Bn: 0.888 | UShs Bn: 0.500 | % Budget Spent: 56.3% |
| Vote Function Cost | UShs Bn: 18.543 | UShs Bn: 17.131 | % Budget Spent: 92.4% |
| Cost of Vote Services: | UShs Bn: 18.543 | UShs Bn: 17.131 | % Budget Spent: 92.4% |

* Excluding Taxes and Arrears

Failure to capture NTR under BIG analysis reports, use of pension template to capture gratuity.

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: 0652 Quality Assurance and Standards Development | | |
| | Lobbying for inclusion of NTR in BIG analysis reports., continous sensitization of management about OBt and procurement of the chiller. | Funding from other partners, increased monitoring activities, focus on SMEs and cooperation from URA. |

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 | 12.07 | 12.06 | 96.4% | 96.3% | 99.9% |
| <i>Class: Outputs Provided</i> | 9.10 | 8.68 | 8.67 | 95.4% | 95.3% | 99.9% |
| 065201 Administration | 8.28 | 8.01 | 8.00 | 96.7% | 96.7% | 99.9% |
| 065202 Development of Standards | 0.16 | 0.16 | 0.16 | 100.0% | 100.0% | 100.0% |
| 065203 Quality Assurance of goods & Lab Testing | 0.52 | 0.40 | 0.40 | 77.1% | 77.1% | 100.0% |
| 065204 Calibration and verification of equipment | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 065205 Increase public awareness to quality and standardisation (SQMT) issues | 0.07 | 0.03 | 0.03 | 48.8% | 48.7% | 99.9% |
| <i>Class: Outputs Funded</i> | 0.15 | 0.12 | 0.12 | 78.3% | 78.3% | 100.0% |
| 065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET) | 0.15 | 0.12 | 0.12 | 78.3% | 78.3% | 100.0% |
| <i>Class: Capital Purchases</i> | 3.28 | 3.28 | 3.27 | 100.0% | 99.8% | 99.8% |
| 065272 Government Buildings and Administrative Infrastructure | 2.68 | 2.68 | 2.68 | 100.0% | 100.0% | 100.0% |
| 065275 Purchase of Motor Vehicles and Other Transport Equipment | 0.16 | 0.16 | 0.16 | 100.0% | 100.0% | 100.0% |
| 065276 Purchase of Office and ICT Equipment, including Software | 0.21 | 0.21 | 0.21 | 100.0% | 100.0% | 100.0% |
| 065277 Purchase of Specialised Machinery & Equipment | 0.15 | 0.15 | 0.15 | 100.0% | 100.0% | 100.0% |
| 065278 Purchase of Office and Residential Furniture and Fittings | 0.08 | 0.08 | 0.07 | 100.0% | 92.6% | 92.6% |
| Total For Vote | 12.53 | 12.07 | 12.06 | 96.4% | 96.3% | 99.9% |

* 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 |
|---|-----------------|-------------|-------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 9.10 | 8.68 | 8.67 | 95.4% | 95.3% | 99.9% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 5.76 | 5.74 | 5.74 | 99.7% | 99.6% | 100.0% |
| 211103 Allowances | 0.09 | 0.09 | 0.08 | 100.0% | 100.0% | 100.0% |
| 212101 Social Security Contributions | 0.58 | 0.57 | 0.57 | 99.4% | 99.4% | 100.0% |
| 213001 Medical expenses (To employees) | 0.26 | 0.26 | 0.26 | 100.0% | 100.0% | 100.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 213002 Incapacity, death benefits and funeral expenses | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 213003 Retrenchment costs | 0.32 | 0.29 | 0.29 | 90.5% | 90.5% | 100.0% |
| 213004 Gratuity Expenses | 0.25 | 0.23 | 0.23 | 92.1% | 92.1% | 100.0% |
| 221001 Advertising and Public Relations | 0.03 | 0.02 | 0.02 | 88.2% | 88.2% | 100.0% |
| 221002 Workshops and Seminars | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221003 Staff Training | 0.19 | 0.11 | 0.11 | 57.5% | 57.5% | 99.9% |
| 221007 Books, Periodicals & Newspapers | 0.07 | 0.07 | 0.06 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.06 | 0.06 | 0.06 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.37 | 0.29 | 0.29 | 76.9% | 76.9% | 100.0% |
| 223005 Electricity | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 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 | 0.26 | 0.26 | 76.5% | 76.5% | 100.0% |
| 227002 Travel abroad | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.23 | 0.23 | 0.23 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.01 | 0.00 | 0.00 | 25.0% | 24.6% | 98.6% |
| 228002 Maintenance - Vehicles | 0.14 | 0.14 | 0.14 | 100.0% | 100.0% | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.09 | 0.05 | 0.05 | 57.5% | 57.5% | 100.0% |
| Output Class: Outputs Funded | 0.15 | 0.12 | 0.12 | 78.3% | 78.3% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 0.15 | 0.12 | 0.12 | 78.3% | 78.3% | 100.0% |
| Output Class: Capital Purchases | 3.57 | 3.57 | 3.56 | 100.0% | 99.8% | 99.8% |
| 231001 Non Residential buildings (Depreciation) | 2.68 | 2.68 | 2.68 | 100.0% | 100.0% | 100.0% |
| 231004 Transport equipment | 0.16 | 0.16 | 0.24 | 100.0% | 149.5% | 149.5% |
| 231005 Machinery and equipment | 0.36 | 0.36 | 0.28 | 100.0% | 78.0% | 78.0% |
| 231006 Furniture and fittings (Depreciation) | 0.08 | 0.08 | 0.07 | 100.0% | 92.6% | 92.6% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.29 | 0.29 | 0.29 | 100.0% | 100.0% | 100.0% |
| Grand Total: | 12.81 | 12.36 | 12.35 | 96.5% | 96.4% | 99.9% |
| Total Excluding Taxes and Arrears: | 12.53 | 12.07 | 12.06 | 96.4% | 96.3% | 99.9% |

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 | 12.07 | 12.06 | 96.4% | 96.3% | 99.9% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Headquarters | 9.25 | 8.79 | 8.79 | 95.1% | 95.0% | 99.9% |
| <i>Development Projects</i> | | | | | | |
| 0253 Support to UNBS | 3.28 | 3.28 | 3.27 | 100.0% | 99.8% | 99.8% |
| Total For Vote | 12.53 | 12.07 | 12.06 | 96.4% | 96.3% | 99.9% |

* Excluding Taxes and Arrears

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