

Vote: 154 Uganda National Bureau of Standards

QUARTER 1: 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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.765	1.441	1.441	1.428	25.0%	24.8%	99.1%
Recurrent Non Wage	3.484	1.306	0.871	0.711	25.0%	20.4%	81.7%
Development GoU	3.280	0.820	0.820	0.681	25.0%	20.8%	83.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.528	3.567	3.132	2.820	25.0%	22.5%	90.0%
Total GoU+Donor (MTEF)	12.528	N/A	3.132	2.820	25.0%	22.5%	90.0%
<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	3.567	3.132	2.820	24.4%	22.0%	90.0%
<i>(iii) Non Tax Revenue</i>	6.015	N/A	0.490	0.386	8.1%	6.4%	78.9%
Grand Total	18.829	3.567	3.622	3.206	19.2%	17.0%	88.5%
Excluding Taxes, Arrears	18.543	3.567	3.622	3.206	19.5%	17.3%	88.5%

* Donor expenditure information available

** Non VAT 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	3.62	3.21	19.5%	17.3%	88.5%
Total For Vote	18.54	3.62	3.21	19.5%	17.3%	88.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

i) Appropriation in Aid is part of UNBS Budget but due to change in the strategy of collection it delays the accessibility of these funds which affects UNBS activities. The nature of UNBS activities needs funds on a daily basis.

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

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QUARTER 1: Highlights of Vote Performance

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*

<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.	i) Some activities were sponsored by Trade Mark East Africa (TMEA) in an off-budget nature. ii) The term of office for National Standards Council was coming to an end which necessitated speeding up most of the activities.
<i>Performance Indicators:</i>			
No. of standards harmonized	120		0
No. of standards developed	120		153
<i>Output Cost:</i>	UShs Bn: 0.254	UShs Bn: 0.024	% Budget Spent: 9.6%
Output: 065203	Quality Assurance of goods & Lab Testing		
<i>Description of Performance:</i>	Under Quality Assurance department key outputs are as below	119 Product certification permits were issued, 3 systems permits were issued and 199 market inspections were conducted.	i) For consignments inspected , there was Increase in man power ii) For product certification, there is high vigirance from companies for their products to be certified. Iii) Increase in samples tested was due to increase in voluntary submission of samples.
	500 Product certification Permits issued		
	20 Systems permits issued		
	1,000 market inspections conducted		
	Under Quality Import Inspections department key outputs are as below		
	50,000 import consignments inspected.		
	Under Testing department key outputs are as below		
	7,200 samples tested by UNBS Testing department in nakawa head office		
	Maintain accreditation of 2 laboratories		
<i>Performance Indicators:</i>			
No. of samples tested	7,200		1,986
No. of Products certified	500		119
No. of imported goods consignments inspected	50,000		19,204
<i>Output Cost:</i>	UShs Bn: 1.159	UShs Bn: 0.225	% Budget Spent: 19.4%

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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
Output: 065204	Calibration and verification of equipment		
<i>Description of Performance:</i>	Under Legal Metrology:	173241 instruments of weights and measures were verified and 540,000 instruments of weights and measures verified	i) The target for calibration was not hit due to failure to provide calibration in the areas of Force, pressure, temperature and electrical measurements. There was also failure to repair the air-conditioning system. ii) The over performance under weights and measures was to improved vigirance among staff.
	Under National Metrology:	139 equipment were calibrated.	
	Calibration of 1,800 equipment		
<i>Performance Indicators:</i>			
No. of NML laboratories to be accredited		0	0
No. of instruments for weights and measures verified	540,000		17,3241
No. of equipment calibrated	1,800		139
<i>Output Cost:</i>	UShs Bn:	0.888	UShs Bn: 0.027 % Budget Spent: 3.0%
Vote Function Cost	UShs Bn:	18.543 UShs Bn:	3.206 % Budget Spent: 17.3%
Cost of Vote Services:	UShs Bn:	18.543 UShs Bn:	3.206 % Budget Spent: 17.3%

* Excluding Taxes and Arrears

How to capture salary enhancement funds for the month of November and the subsequent months, Importation of monthly payrolls is a big challenge which calls for revision of the current procedure.

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	3.13	2.82	25.0%	22.5%	90.0%
<i>Class: Outputs Provided</i>	<i>9.10</i>	<i>2.27</i>	<i>2.10</i>	<i>25.0%</i>	<i>23.1%</i>	<i>92.4%</i>
065201 Administration	8.28	2.07	1.94	25.0%	23.4%	93.6%
065202 Development of Standards	0.16	0.04	0.02	25.0%	10.0%	40.1%
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	0.01	25.0%	9.8%	39.1%
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>	<i>0.15</i>	<i>0.04</i>	<i>0.04</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>

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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	0.82	0.68	25.0%	20.8%	83.0%
065272	Government Buildings and Administrative Infrastructure	2.68	0.67	0.67	25.0%	25.0%	100.0%
065275	Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.04	0.00	25.0%	0.0%	0.0%
065276	Purchase of Office and ICT Equipment, including Software	0.21	0.05	0.00	25.0%	0.0%	0.0%
065277	Purchase of Specialised Machinery & Equipment	0.15	0.04	0.01	25.0%	6.9%	27.8%
065278	Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.0%	0.3%	1.2%
Total For Vote		12.53	3.13	2.82	25.0%	22.5%	90.0%

* 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	2.27	2.10	25.0%	23.1%	92.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	1.44	1.43	25.0%	24.8%	99.1%
211103 Allowances	0.09	0.02	0.00	25.0%	0.0%	0.0%
212101 Social Security Contributions	0.58	0.14	0.14	25.0%	24.5%	98.0%
213001 Medical expenses (To employees)	0.26	0.07	0.07	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	0.32	0.08	0.00	25.0%	0.5%	2.0%
213004 Gratuity Expenses	0.25	0.06	0.06	25.0%	23.3%	93.1%
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	0.05	0.04	25.0%	18.6%	74.4%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.00	25.0%	7.1%	28.2%
223003 Rent – (Produced Assets) to private entities	0.37	0.09	0.09	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	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	0.09	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	0.06	0.04	25.0%	19.1%	76.5%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.14	0.03	0.03	25.0%	21.1%	84.4%
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	0.82	0.68	23.0%	19.1%	83.0%
231001 Non Residential buildings (Depreciation)	2.68	0.67	0.67	25.0%	25.0%	100.0%
231004 Transport equipment	0.16	0.04	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	0.36	0.09	0.01	25.0%	2.9%	11.6%
231006 Furniture and fittings (Depreciation)	0.08	0.02	0.00	25.0%	0.3%	1.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	12.81	3.13	2.82	24.4%	22.0%	90.0%
Total Excluding Taxes and Arrears:	12.53	3.13	2.82	25.0%	22.5%	90.0%

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
VF:0652 Quality Assurance and Standards Development	12.53	3.13	2.82	25.0%	22.5%	90.0%
<i>Recurrent Programmes</i>						

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01	Headquarters	9.25	2.31	2.14	25.0%	23.1%	92.5%
<i>Development Projects</i>							
0253	Support to UNBS	3.28	0.82	0.68	25.0%	20.8%	83.0%
Total For Vote		12.53	3.13	2.82	25.0%	22.5%	90.0%

* Excluding Taxes and Arrears

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