



THE REPUBLIC OF UGANDA

# MINISTERIAL POLICY STATEMENT

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES

VOTE: 015

PRESENTED TO THE PARLIAMENT OF THE REPUBLIC OF UGANDA FOR THE  
DEBATE ON THE BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2011/2012



BY

AMELIA KYAMBADDE (MP)

MINISTER OF TRADE, INDUSTRY AND COOPERATIVES



# **MINISTERIAL POLICY STATEMENT**

**MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES**

**VOTES 015, 110 AND 154**

**PRESENTED TO  
THE PARLIAMENT OF THE REPUBLIC OF UGANDA  
FOR THE DEBATE ON THE BUDGET ESTIMATES FOR THE  
FINANCIAL YEAR 2011/2012**

**BY  
AMELIA KYAMBADDE (MP)  
MINISTER OF TRADE, INDUSTRY AND COOPERATIVES**

**JUNE 2011**

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**MPS:** Trade, Industry and Cooperatives**Foreword**

Madam Speaker, and Honorable Members, in accordance with Section 6 (1) of the Budget Act 2001, I wish to present the Policy Statement of the Ministry of Trade, Industry and Cooperatives for the Financial Year 2011/12. The Policy Statement provides a quick account of the major achievements registered by the Ministry in the last FY (2010/11) as well as the aspirations for the coming FY (2011/12).

Pursuant to the attainment of the NDP Vision of “*Transforming the Ugandan society from a predominantly peasant based economy to a just, peaceful and prosperous middle income Country*”, the Ministry has prioritized activities that will contribute to enhancing the availability and quality of gainful employment, improving the stock and quality of economic infrastructure to facilitate industrial development. The Ministry is proposing to establish a Directorate of Small and Medium Enterprises (SMEs) to provide leadership and technical support to small scale entrepreneurs particularly the youth. In an effort to increase access to quality social services, the cooperative movement is being revived for improved value addition, marketing, promoting science and technology innovations and to enhance competitiveness of Ugandan goods and services. It is the Ministry’s desire to enhance human capital development; to promote private sector led growth and to create employment. Last year, the contribution of trade to GDP grew by 1.6% from 12.2% in 2009/10 to 13.6%. Despite the current high inflation and the depreciation of the shilling, we intend to do everything possible to maintain and increase the growth of our contribution to GDP to 14% in the next Financial Year (2011/12).

Madam Speaker, and Honorable Members, I wish to propose the following financial outlay for your consideration and approval.

<i>Uganda Shillings Billions</i>							
<b>Entity</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Devt</b>	<b>Donor Devt</b>	<b>NTR</b>	<b>Taxes</b>	<b>Total</b>
Ministry of Trade, Industry and Cooperatives	0.990	3.416	6.752	5.825	0.000	0.729	<b>17.712</b>
Uganda Industrial Research Institute (UIRI)	0.000	5.713	7.030	0.000	0.100	1.200	<b>14.043</b>
Uganda National Bureau of Standards (UNBS)	0.000	7.531	2.994	0.000	4.922	0.000	<b>15.447</b>
<b>Total</b>	<b>0.990</b>	<b>16.660</b>	<b>16.776</b>	<b>5.825</b>	<b>5.022</b>	<b>1.929</b>	<b>47.202</b>

I beg to move.

For God and My Country,

  
Amelia Kyambadde (MP)

**MINISTER OF TRADE, INDUSTRY AND COOPERATIVES**

# MPS: Trade, Industry and Cooperatives

## Abbreviations and Acronyms

AGM	Annual Business Meeting
AGOA	African Growth Opportunities Act
AMCOST	African Ministerial Council on Science and Technology
BOQs	Bills of Quantity
CET	Common External Tarrif
CICS	Competitiveness Investment Climate Strategy
CODAS	Cooperative Database System
COMESA	Common Markets for Eastern and Southern Africa
CS	Cooperative Society
CU	Cooperative Union
DCO	District Commercial Officer
EAC	East African Community
EPA	Economic Partnership Agreement
ERB	Engineers Registration Board
EU	European Union
GDP	Gross Domestic Product
ICC	International Criminal Court
IGAD	Inter-Governmental Authority on Development
IITC	Inter-Institutional Trade Committee
ILO	International Labour Organisation
ISO	International Organisation for Standardisation
LDCs	Least Developed Countries
LG	Local Government
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MSMEs	Micro, Small and Medium Enterprises
MTAC	Management Training and Advisory Centre
MTEF	Medium Term Expenditure Framework
MTIC	Ministry of Trade, Industry and Cooperatives
MTWA	Ministry of Tourism, Wildlife and Antiquities
NEPAD	New Partnerships for Africa's Development
NES	National Export Strategy
NTBs	Non Tarrif Barriers
NTNT	National Trade Negotiating Team
OPM	Office of the Prime Minister
OVIC	One Village Industrial Cluster
OVOP	One Village One Product
PIRT	Presidential Investors Round Table
PPPs	Private Public Partnerships
QUISP	Quality Infrastructure and Standards Programme
SACCO	Savings and Credit Cooperative Society
SADC	Southern African Development Community

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SBWE	Small Business Week Exhibition and Conference
Sida	Swedish International Development Agency
SPS	Sanitary and Phyto-Sanitary
TEXDA	Textile Development Agency
TIFA	Trade and Investment Framework Agreement
UBOS	Uganda Bureau of Statistics
UCE	Uganda Commodity Exchange
UCPC	Uganda Cleaner Production Centre
UDC	Uganda Development Cooperation
UEPB	Uganda Export Promotion Board
UIA	Uganda Investment Authority
UIPE	Uganda Institution of Professional Engineers
UIRI	Uganda Industrial Research Institute
UNBS	Uganda National Bureau of Standards
UNCTAD	United Nations Conference on Trade and Development
UNIDO	United Nations Industrial Development Organisation
USSIA	Uganda Small Scale Industries Association
WMCU	West Mengo Cooperative Union
WRS	Warehouse Receipt System
WTO	World Trade Organisation

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## **Structure of the Ministerial Policy Statement**

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“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates .... by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

### **Vote Functions**

Since the FY2009/10 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

### **Structure**

The Ministerial Policy Statement is structured by Vote, as follows:

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex 1 provides profiles for Vote Functions, and their composition. Annex 2 provides detailed profiles and annual workplan of each project and programme under the vote. Annex 3 provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram. Annexes 2 and 3 are not present for LGs as it forms part of the Local Government BFPs.

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**Executive Summary**

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**Vision**

The vision of the sector is:

*“Sustainable cooperatives, competitive trade and world class industrial products and services”*

**Mission**

The sector has set itself a mission to:

*“Develop and promote a competitive and export-led private sector through accelerating industrial development, trade and sustainable member-centered cooperatives for wealth creation and economic growth.”*

**Mandate**

The mandate of the Ministry of Trade, Industry and Cooperatives (MTIC) as defined in the Constitution of the Republic of Uganda (1995 – Article 189, Sixth Schedule) is:

*“To formulate and support strategies, plans and programs that promote and ensure expansion and diversification of trade, cooperatives, environmentally sustainable industrialization, appropriate technology development and transfer for value addition to natural resources and to generate wealth for poverty eradication and benefit the country socially and economically.”*

**Objectives as per the National Development Plan**

The objectives listed below are derived from the NDP and the Sector Investment Plan (SIP), and their strategies are incorporated into the NRM Manifesto 2011-16.

**Trade:**

1. Improve the Doing Business environment.
2. Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
3. Increase market access for Uganda's products and services in regional and international markets.
4. Improve the stock and quality of trade infrastructure
5. Promote Trade Development
6. Promote policy synergies between the production and trade sectors
7. Provide equal opportunity to Women and other disadvantaged groups to participate in and benefit from trade
8. Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international

**Industry:**

1. Create an umbrella for overseeing development of Micro, Small and Medium scale Enterprises (MSMEs)
2. Promote the development of value added industries especially the agro-industries
3. Increase competitiveness of local industries
4. Enhance the development and productivity of the informal Manufacturing sub-sector
5. Enhance applied Research and Technology development

**Cooperatives:**

1. Promote good governance of the cooperative movement
2. Enhance the capacity of the cooperatives to compete in domestic, regional and international markets
3. Diversify the type and range of enterprises undertaken by cooperatives



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**Executive Summary**

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***Expected Sector Outcomes and Outputs***

Outcome A: Improved Competitiveness and Market Access of Uganda's Goods and Services

***Expected outputs:***

1. Trade and Cooperative policies strategies and monitoring services;
2. Support to Cooperative establishment and management, and Commodity marketing
3. Support to Trade Promotion and Negotiation;
4. Standards Development and Enforcement;
5. Product Research and Development;
6. Support to Capacity building for Sector staff;
7. Construction and rehabilitation of Cooperative Produce stores;
8. Access to Markets (UEPB) and;
9. Nurturing the Private Sector.

Outcome B: A Competitive and Export-oriented Industrial Sector

***Expected outputs:***

1. Industrial policies, plans and monitoring services;
2. Training and exposure of Jua-kali;
3. Establish a directorate of SME in the Ministry
3. Support to Small and Medium Enterprises
4. Skilled human capacity for Industrial development;
5. Support to Value addition and Industrial Research (UIRI)
6. Management Training and Advisory Services under MTAC and;
7. Quality Assurance and Standards Development under UNBS.

***Past Performance in the Last Financial Year 2010/11***

During the 2010/11 financial year, US\$ 19.55 billion was approved for the Ministry's functions while still under the Ministry of Tourism, Trade and Industry but only US\$ 9.0 billion was released, which was 46 percent of the approved budget. In addition, US\$ 14.06 billion and US\$ 14.83 billion was allocated to UIRI and UNBS respectively.

During 2010/11, the net exports grew by 5% which is a slower growth when compared to the 53.1% in 2009/10. Exports grew by 18.6%, a recovery from a contraction of 25.1% in 2009/10. Imports grew by 11.9% compared to the 0.2% in the same period. Exports contributed to the GDP by 10.8% and imports by -ve 39.2%. The overall balance of payments was a trade deficit of 563.8 million US dollars in 2010/11 as compared to a surplus of 210.9 million US dollars in 2009/10. The manufacturing sector (both formal and informal) grew by 6.5 % in 2010/11 compared to a 6.6% growth registered in 2009/10. Its share to total GDP at current prices increased to 8.6% during the financial year up from 7.7% in 2009/10. The formal and informal manufacturing activities grew by 7.2% and 4.3% respectively as compared to 6.1% and 8.2% registered in 2009/10.

Under Trade development, the Ministry has submitted the final Sanitary and Phyto- Sanitary (SPS) draft policy to Cabinet, a draft National Standards and Quality policy is ready for submission to Cabinet, and the draft Consumer Protection and Competition Policy is ready for stakeholder consultations, Regulations to the Trade Licensing Act on Rates, Grading, Hawkers and Travelling Wholesalers were gazetted, the draft Hire Purchase Regulations were developed, the Anti-Counterfeit Goods bill is before Parliament. The Ministry participated in international meetings on trade such as the Sectoral Council on Trade Industry Finance and Investment where we negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC. Two studies; one on Uganda's participation in the COMESA Free Trade Area (FTA) and the other on the Tripartite

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COMESA-SADC-EAC Free Trade Area were conducted to inform the country on how to consolidate our grip on the Regional market, and based on the findings the Ministry is making arrangements for the country to join the COMESA FTA. The Regional Payment Settlement System (REPSS) legal agreement was signed among others.

The Uganda Export Promotion Board (UEPB) secured land for the Export Development Center (EDC). The Export training curriculum was developed with the support of the Commonwealth Secretariat, while 230 exporters from 5 districts (Gulu, Masaka, Kabale Kasese and Tororo) were trained in readiness to export, and 220 women cross-border traders were trained in the formalization of Export trade. In conjunction with 21 Ugandan universities, a Regional Education Services marketing plan was developed. Over 200 exporters were counseled in exports, 25 companies from fruits and vegetables sector were connected to importers in Rwanda and Kenya to increase market access of Uganda's exports. Over 1,000 varieties of craft pieces were sold to TGX supermarket. 18 companies were supported at the Shanghai Expo in China. Spearheaded Bar codes and PREFIX Formation in Uganda improved traceability and standardization of Ugandan products. UEPB also secured 30% of shelf space for Ugandan products in all Nakumatt outlets, and linked 120 Horticulture producers (pineapple farmers) in Kayunga with Indian Investors and Businessmen.

Under Industrial development, the implementation of the National Textile Policy was started, the National Sugar Policy was approved by Cabinet and implementation has started, the draft National Hides, Skins and Leather Policy was prepared and is ready for discussion with MAAIF and other stakeholders, the National Accreditation Policy has been drafted and stakeholder consultations are ongoing, the Jua-kali Constitution was validated, the UNBS Amendment bill was presented to Parliament, 70 participants were trained in entrepreneurship development and facilitated in an SME exhibition, 160 members in OVOP groups were trained in Masaka, Soroti and Bushenyi on book keeping, value addition and marketing techniques.

Uganda Industrial Research Institute (UIRI) set up a potato processing facility in Kabale, a peanut processing in Lira District, a fruit juice processing in Mpigi District, a meat processing facility in Busia District, and a mushroom processing center in Kabale District. It commissioned the vaccine facility for Newcastle disease in poultry with the approval of National Drug Authority. It collaborated with highly regarded R&D facilities such as Council for Scientific and Industrial Research of South Africa. It also participated in cutting edge technologies like food fortification for the analysis of products. Established elaborate engineering workshops and scientific research laboratories (chemistry, microbiology, food and vaccine) at UIRI. Fabricated a variety of implements, equipment and machinery for use by SMEs such as machinery for producing feeds, silk processing, soap production, paper production and a variety of looms for weaving.

Uganda National Bureau of Standards (UNBS) recruited 22 staff on permanent terms during the year, developed 115 standards, held 54 Technical Committee meetings, 3 committee meetings, participated in 17 national meetings and 15 regional meetings, and other international meetings such as Stakeholders' Workshop on Combating Hunger, Enhancing effectiveness of Agricultural Input and Output Markets in East and Central Africa in regard to standards harmonization. UNBS also carried out 16 workshops and 20 inspections as support to Government programmes, issued 96 new permits for the Q-mark, registered and issued 46 MSMEs with the S-Mark, tested 6360 samples, conducted 10 Proficiency tests, inspected 21,558 imports, calibrated 1347 equipments, verified 535,593 equipments, purchased calibration equipment and standards for a Thermometry Laboratory, and successfully hosted CODEX. One hundred and fifty three standards (153) were offered to stakeholders.

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At the Management Training and Advisory Centre (MTAC), a total of 609 people were trained in Entrepreneurship Skills development from Bushenyi, Wakiso, Kabarole, Kyenjojo, Kampala, Mpigi, Mbarara, Hoima, Mityana, Adjumani and Isingiro who will also train other entrepreneurs thus giving a multiplier effect. These programmes are offered free of charge to the participants.

Under Cooperative development, the National Cooperatives Policy was approved and its dissemination is ongoing. The review of the Cooperative Societies Act for amendment is also ongoing. All DCOs were trained in Cooperative business management and supervision, and SACCOs leaders were mobilized and trained to form District SACCO Forums in 5 districts of Sheema, Kabarole, Mityana, Mubende and Jinja. Audits of several Cooperatives were undertaken, and revival meetings for Cooperative Unions such as East Mengo, Bunyoro Growers, Teso and West Acholi were held. Arbitration was done in Cooperative societies such as Alutkot, Kyobugambi, Sheema Area Marketing Enterprise, and Investigative audits were carried out in some SACCOs like Nyarwanya, Kicwamba, Kubumbu and others. Inspection of 115 Cooperatives was undertaken while 407 Cooperatives were registered. An inquiry into the financial affairs of Bugisu Cooperative Union is ongoing and West Nile Tobacco Cooperative Union was guided to recover over US\$ 12 billion from Continental Tobacco Ltd.

***Planned Outputs for the Next Financial Year 2011/12***

The Ministry (Vote 015) which caters for UEPB and MTAC has been allocated US\$ 17.71 bn for Financial Year 2011/12. UIRI (Vote 110) and UNBS (Vote 154) have been allocated US\$ 14.04 bn and US\$ 15.44 bn respectively including arrears, taxes and non-tax revenue. This brings the sector total to US\$ 47.19 bn for Financial Year 2011/12. With this, the Ministry and its implementing arms intend to deliver the following outputs by the end of next financial year.

**1. Trade Development**

Under the Trade development, the Public Private Partnership trade framework will be developed and implemented. The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill, Business Registration Laws to ease business startup; will be tabled to Parliament. In addition, my Ministry will present the Buy Uganda Build Uganda (BUBU) Policy.

The Ministry plans to set up 4 border markets starting with Bibia in order to consolidate our presence in the Southern Sudan market. The Ministry will support districts to enforce delegated functions & Trade and Commercial Legislations including provision of Conditional Grants to 15 districts which will be rolled out in subsequent years. In addition, the Ministry will increase its presence at Local Government levels to improve on Commercial extension service delivery, supervision and guidance of District Commercial Offices on the use of the Guidelines that have been developed. The Ministry will work closely with the Private Sector, with emphasis on the Youths and Women to build their capacity to take advantage of the opportunities in the Regional markets such as EAC and COMESA and the Developed Country markets such as EU and AGOA. Value Added products in all regions will be identified and listed, and local producers will be sponsored to participate in regional exhibitions. The Non-Tariff Barriers monitoring and removal mechanism will be strengthened and the public sensitized on opportunities available under the EAC Common Market.

**2. Export Promotions**

The Uganda Export Promotion Board intends to develop the Export Development Centre which is estimated to generate net earnings of UGX 284 Million per year, continue fostering Market

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information outreach and penetration by strengthening the 4 existing Regional Information Export Points (REIPS) and establishing two new ones to support 15,000 export SMEs. Undertake specific interventions in selected 5 Sectors of the National Export Strategy (NES) under the value addition plan to create massive job opportunities, Mainstreaming Gender in Exports along the Export Value Chain to attain a 40% increased participation of women in export trade up from the current 29.5% and target Market Expansion through participation in International trade fairs, Showcase Uganda units in missions abroad and Market linked programs.

### 3. Small and Medium scale Enterprises Development

Under MSME Development, my Ministry will take a leading role in coordinating the Small and Medium Enterprises (SME's) development in Uganda by creating a Directorate as an umbrella for overseeing the development of Micro, Small and Medium scale Enterprises (MSMEs). The National SME policy will be finalized and submitted to Cabinet for approval. In addition, the Ministry will seek Cabinet approval for setting up an SME Innovation and Industrialization Fund to facilitate promotion of SME development.

### 4. Industrial Development

Under Industrial Development, my Ministry will continue implementing the National Textile and the National Sugar Policies. The National Hides, Skins and Leather, the National Quality and Standards, the National Accreditation and the Steel Sub-sector Policies will be finalized and submitted to Cabinet for approval. In addition, monitoring and technical guidance visits will be undertaken to appreciate challenges and prospects of industries. The Ministry will put in place a Board of Governors of UDC to operationalise Uganda Development Corporation (UDC) and fast track industrial development.

The Ministry will also undertake exhibition skills and management training for SMEs and Jua-kalis which will be conducted in preparation for the East African Regional Jua-Kali exhibition 2011 to be held in Kampala. Locally manufactured products will be promoted through local exhibition and a revised One Village One Product Program (OVOP) implemented through creation of active partnership projects.

The Management Training and Advisory Centre (MTAC) will continue to improve on the Job Creation campaigns throughout the country by reaching the grass root areas. It will also develop entrepreneurship and business skills of Small and Medium Enterprises (SMEs). Wage subvention will be provided to MTAC by the Ministry, in addition to support to the development of 10 new business ideas. Support will also be provided for the startup of new businesses and training of entrepreneurs.

### 4. Industrial Research

UIRI will promote the development of value added industries especially the agro-industries. Increase market access for Uganda's products in regional and international markets through improving their quality and quantity. Undertake business incubation, product and process design, value addition, technology transfer, applied Research and Development for socio-economic transformation. Operationalise the already set up processing facilities in Lira, Mpigi, Kabale and Arua and the creation of critical mass of skilled manpower.

### 5. Quality Assurance and Standards

In FY 2011/12, UNBS will develop 154 standards and harmonize 21 standards. Promote the use of at least 8 standards and quality infrastructure. Certify 60 Products with Q-mark and 60 others with S-mark, and certify 20 Management Systems. Harmonize 5 EAC schemes on inspection regimes. Agree on 10 Regulatory Frameworks with bodies such as EAC and URA. Undertake 180 market

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### **Executive Summary**

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surveillances in shops, supermarkets and warehouses on the Quality of goods. Undertake 150 Factory inspections on the quality of locally manufactured goods. Inspect 25,000 import consignments. Open 5 new import inspection stations. Test 4800 samples. Undertake 10 Proficiency tests and accredit 2 more laboratories. Verify 500,000 instruments for weights and measures. Country wide verification tours and inspections of equipment used in trade. Publish 12 Standards journals and 120 corporate video shows. Hold 48 Radio talk shows and make 2 Quality Chronicles on standards and quality matters.

#### **6. Cooperatives Development**

Under Cooperatives development, the National Cooperative Policy will continue to be disseminated, and the Cooperative Societies Act and Regulations will reviewed and amended. In addition, there will be supervision of at least 40 cooperative societies, 20 cooperatives audits and 20 cooperatives investigations. Training of MTTI staff and other stakeholders who are involved in cooperatives administration and management including Members, training of Cooperatives members in Warehouse Receipt System to create easy access to commodity financing, entrepreneurship skills, cooperative business management and governance, and collective marketing, refurbishing of 20 Cooperative Produce stores, inspect and supervise cooperative stores and undertake public awareness on the role of the youth in Cooperative enterprises.

#### ***Vote Challenges***

The Ministry is however currently faced with a host of outstanding challenges/key issues such as:

- Contributions to International organizations. The Ministry is heavily indebted to the International organizations such as the WTO, COMESA, UNIDO, Lusaka Agreement and IBE to which Uganda is a member to the tune of the US\$ 6.8484bn, which may even cause embarrassment to His Excellency the President.
- Lack of an umbrella organization/Directorate in the Ministry for overseeing development of Micro, Small and Medium scale Enterprises (MSMEs)
- Construction of the border markets. The Ministry had budgeted to establish 4 border markets at an estimated cost of (2.8bn) which were raised to 17 boarder markets in 5 years but only 0.8 billion have been provided which can only construct one market at Nimule Uganda
- Payment /Compensation of Uganda traders in Southern Sudan
- Some functions and institutions that fall within the mandates of MTIC are still located in other MDAs such as UDC, UIA, the Cooperative Colleges and SACCOs among others.
- Putting the Public- Private- Partnership Policy frame work in place which is under the MFPED but affects the performance of other Ministries
- Finding independent homes for Hosting of international institutions like the African Indian Institute of Foreign Trade (a Pan-African institute to be located in Uganda) and the home for a COMESA eGovernance Academy
- Strengthening the commercial extensional services at the district through support to the District Commercial Offices
- Improving the Doing Business environment
- Implementation of the EAC Common Market
- Continuous inflow of Counterfeits due to inadequate capacity
- Inadequate requisite technical skills for industrial development
- Inadequate infrastructure
- Inadequacies in commodity marketing by cooperatives (e.g. storage and information infrastructures)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## 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 (US\$ Billion)**

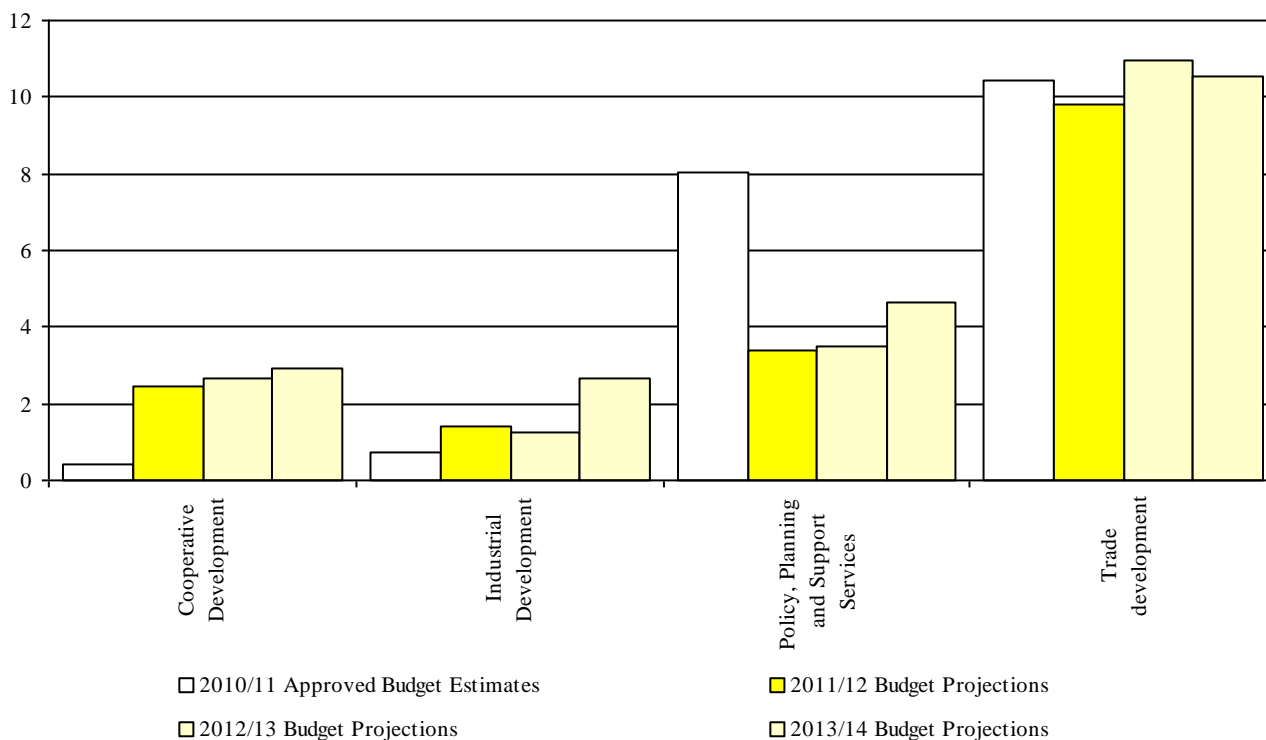
		2009/10	2010/11	Releases	MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget		2011/12	2012/13	2013/14
Recurrent	Wage	0.892	1.243	0.907	0.990	1.139	1.293
	Non Wage	4.613	5.230	4.358	3.416	3.898	4.483
Development	GoU	3.664	5.546	3.740	6.751	8.695	10.385
	Donor*	N/A	7.533	0.000	5.825	4.660	4.603
<b>GoU Total</b>		<b>9.169</b>	<b>12.020</b>	<b>9.006</b>	<b>11.157</b>	<b>13.732</b>	<b>16.161</b>
<b>Total GoU + Donor (MTEF)</b>		<b>N/A</b>	<b>19.552</b>	<b>9.006</b>	<b>16.983</b>	<b>18.392</b>	<b>20.764</b>
(ii) Arrears and Taxes	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes**	0.000	0.000	0.000	0.729	N/A	N/A
<b>Total Budget</b>		<b>N/A</b>	<b>19.552</b>	<b>9.006</b>	<b>17.712</b>	<b>N/A</b>	<b>N/A</b>

\* 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 (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*“Develop and promote a competitive and export-led private sector through accelerating industrial development, trade and sustainable member-centered cooperatives for wealth creation and economic growth.”*

### (iii) Key Sector Outputs which Contribute to 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: <i>A Competitive and Export-oriented Industrial Sector</i>	Sector Outcome 2: <i>Improved Heritage Conservation and Increased Tourism Earnings</i>	Sector Outcome 3: <i>Improved Competitiveness and Market Access of Uganda's Goods and Services</i>
<b>Vote Function: 06 01 Industrial Development</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	None	None
060101 Industrial policies, plans and monitoring services		
060201 Training and Exposure of Jua Kali		
060301 Skilled Human Capacity for Industrial Development		
060401 Support to Value Addition		
<i>Outputs Funded</i>		
065101 Management Training and Advisory Services (MTAC)		
<b>Vote Function: 06 02 Cooperative Development</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i>
		060102 Cooperative policies, strategies and monitoring services
		060202 Support to Cooperatives Establishment and Management
		060302 Support to Commodity Marketing
		<i>Capital Purchases</i>
		068102 Construction and Rehabilitation of Cooperative Produce stores
<b>Vote Function: 06 04 Trade development</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	None	<i>Outputs Provided</i>
		060104 Policies, strategies and monitoring services
		060204 Support for Trade Negotiation
		060304 Support to Capacity building for Staff and other MDAs
		060404 Product Research and Development
		060504 Trade Promotion
		<i>Outputs Funded</i>
		065104 Access to Market

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### ***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**

##### *2009/10 Performance*

In Financial Year 2009/10, the Vote delivered the following successes under its respective functions;

##### Industrial Development:

The Ministry formulated the National Textile Policy which Cabinet approved; Commenced on the development of both the National Hides, Skins and Leather and the National Sugar Policies; Developed a Cabinet paper on operationalisation of Uganda Development Corporation together with principles for amendment of the UDC Act; UNBS Act was presented before Cabinet; Printed 500 copies of the validated National Industrial Sector Strategic Plan; The OVOP concept was designed as a community-based approach to poverty eradication through utilization of local physical, financial and other resources to boost and promote production, processing and marketing of products and services, and pilot projects were launched in the districts of Soroti, Masaka and Bushenyi; 32 proposals were vetted for OVOP development; 13 SMEs were supported to exhibit during the Africa Industrialisation Day; A roadmap to develop accreditation was drawn from the 1st meeting of East African Accreditation Board. In addition, 95 Jua-Kalis were facilitated to exhibit in Arusha and Dar-es-Salaam; 500 copies of OVOP Strategic Plan booklets were circulated; 1,287 people were trained on the OVOP concept; Equipment for the OVOP programme was delivered to Masaka, Bushenyi and Soroti pilot districts, and 393 artisans were trained in financial and related skills; Staff of the Ministry were trained in meat processing technology, SME development and incubation.

##### Cooperative Development:

Under this Vote Function in 2009/10, the Cooperatives Development Policy was approved by Cabinet, paving way to reviewing the Cooperative Law; Banyankole Kweterana Union was revitalized while Madi Union was fast tracked; Mobilization was done in preparation for revitalization workshops for Kigezi Cooperative Union; A committee was established to review the Cooperative Law. About 120 cooperative field staff including DCOs were trained in cooperative related fields; Investigations were carried out in West Mengo Cooperative Union, Wazalendo SACCO, East Acholi Cooperative Union; Revitalisation of Banyankole Kweterana Union was fast tracked; 23 AGMs were attended by staff; Registered an OVOP cooperative society in Masaka; A National Teachers' Cooperative was formed with the expectation of boosting the savings potential and culture amongst those professionals; Registered four energy cooperative societies in Bundibugyo (1), Kabale (2) and Pader (1); and undertook 20 site supervisions of SACCOs. About 250 participants attended the Warehouse Receipt System workshop at Mityana, and 400 participants attended the WRS workshop at Mukono and Kamwenge; UCE was supported with US\$120 million in form of salaries; Warehouse Receipt System training was done in Lango region; 60 participants were trained in Rural Information Centres. A cereal cleaning and grading machine was acquired for Nyakatonzi Growers Cooperative Union; The crop store for Banyankole Kweterana was refurbished; Union equipment for Rural information System was installed in Mityana (Wamala Cooperative Union), Mitooma (Ruhinda Area Cooperative Enterprise) and Pader (Agaru Cooperative society).

##### Trade Development:

The WTO Implementing Bill was approved by Cabinet Sanitary and Photo-Sanitary (SPS), amendment to the schedule to the Trade Licensing Act Statutory instrument business grading order and the Anti-Counterfeit Goods Bill were presented before Cabinet, while the Consumer Protection principles, Competition policy, National Standards policy were being drafted. A National NTB monitoring committee was established and operationalized, 80 businessmen were trained in International Trade management. 40 members of the NTNT were trained in negotiations, organized a show for the EAC Investment Conference. The Ugandan business community was sensitized on Foreign Illegal Trade. Negotiations for an expanded



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market for Uganda's products and services under EAC, COMESA, EPA, WTO were undertaken. EAC MPs and other stakeholders were sensitized on EPA, 50 stakeholders were trained in Trade in services, District staff from the Northern region were trained on integration of trade in District Planning, URA staff were trained on the Rules of Origin, Uganda's list of raw materials was approved by a Council of Ministers for one year and distributed to the respective member states; the duty free quota was fast tracked for the Chinese market, the Shippers Council launched and draft imports inspection regulations reviewed. The Ugandan business community was sensitised on Foreign Illegal Traders; Kawempe traders were sensitised on Consumers' Awareness; National Trade Facilitation Working Group Meeting facilitated; Negotiations of Schedules of Specific Commitments under COMESA regulations on Trade in Services were held; 2 officers were facilitated to attend a conference on the Ministerial preparatory meeting for LDCs in Dar-es-Salaam; 2 officers were facilitated to attend a meeting to develop a position for AID for Trade and EIF funding of trade facilitation activities in Swaziland; 2 officers were facilitated to travel to Geneva for a conference on Technical input in all negotiations issues for the 7th WTO ministerial conference; One officer was facilitated to travel to Cairo for the review of AU performance in International trade; EAC MPs and other stakeholders were sensitised on EPA; 1 Internal Trade staff was trained in Esami on International Trade and Development; Held a CBI Training for staff on Rules of Origin; 50 WTO Public Forum 2009 - Global Problems, Global Solutions: Towards Better Global Economic Governance; One officer was facilitated for the Shanghai Expo; Report on regional Trade Facilitation workshop; Progress report on Bilateral Trade with South Africa; Report on the Kasese border market issues; Reviewed the draft imports inspection regulations.

UEPB supported exhibitors to the Milan Trade fair and obtained orders for cleaning detergents and cosmetics for 2 companies; Initiation of the Juba Consultancy survey and Trade fair preparations; Handled 26 Honey companies admitted for expo and handicrafts packing for two women groups; 15 companies supported in the Silk fair where over 40,000 Euro worth of orders obtained; Airlifting samples to Shanghai expo 2010; 4 Regional Information centres established in Bushenyi, Mbale, Arua and Gulu; Preparations for the October 2010 presidential award undertaken; 2 daily Newspaper Markets indicator adverts and TV presentations and coverage for Exports; Subscription was made to Infocom and Info tools as an information source on product prices and trends on the international market; Purchase of a computer to improve information management and dissemination; Organised a two day Silk trade fair in Hotel Africana; Rented a stall for 4 Procured cultural material required for showcasing Uganda at the upcoming Shanghai 2010 EXPO.

AGOA Secretariat received orders for the following products: Small coin bags, Big coin bags, Bags with double handle, Vicky bags, Olivia bags Note books Phone bags Baskets; We received orders for 10,000 straw bags from sustained support, and collaboration with ITC Kinawataka women Initiatives; Dispatched samples for Ugandan Coffee, to the cupping laboratories of sustainable harvest and one sample generated interest; 2 companies were qualified and product development experts came in March to help develop these products for the US markets; Handcraft exhibitions were carried out in United States and locally in Uganda; A team of 11 people inclusive of private sector such as Nyanza textile, Phenix logistics and women organisations were facilitated to participate in the August 2009; Gum Arabic activities were supervised in Karamoja; One vehicle was procured; Uganda products were promoted in African Tourism Association in USA and Gambia; Kasese cold storage chain was inspected and works for the revival of the Mobuku scheme quantified; Non-Tariff Barriers were monitored at cross border points.

Several laws were formulated and reviewed including; a draft Competition Policy, the Consumer Protection Bill and a Draft bill on Sale of Goods and Services and Private-Public Partnerships. The Ministry developed a National Standards Policy - a draft of which was discussed by the stakeholders. In addition, studies on trade in services were carried out.

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### *Preliminary 2010/11 Performance*

As part of the preliminary performance, the Ministry achieved the following under its respective functions in Financial Year 2010/11;

#### Industrial Development:

The Ministry started on implementation of the National Textile Policy, the National Sugar Policy was approved by Cabinet and implementation has started, the draft National Hides, Skins and Leather Policy was prepared for discussion with MAAIF and other stakeholders, the National Accreditation Policy has been drafted and stakeholder consultations are ongoing, and the UNBS Amendment bill was presented to Parliament. The Jua-Kali Constitution which governs the Confederation of Micro and Small Enterprises Associations has been validated transformed into legal text by Ministry of Justice. 70 participants were trained in entrepreneurship development and facilitated in an SME exhibition, and trained 160 members in OVOP groups in Masaka, Soroti and Bushenyi on book keeping, value addition and marketing techniques. Technical guidance field visits were made to SMEs and Industries. The Industrial Sector Review conference was organized and held. Technical guidance provided in 5 districts of Gulu, Lira, Nakasongola, Masindi and Luwero. And undertook a study tour of potential districts in Northern Uganda for OVOP Phase I program roll out as well as piloting the upcoming UNIDO One Village One Industry Cluster (OVOIC) programme.

At MTAC, a total of 609 people were trained in Entrepreneurship Skills development in 2010 as compared to 875 and 538 people in 2009 and 2008 respectively. These were trained from Bushenyi, Wakiso, Kabarole, Kyenjojo, Kampala, Mpigi, Mbarara, Hoima, Mityana, Adjumani and Isingiro. These trained entrepreneurs will also train other entrepreneurs giving way to the multiplier effect in order to form an entrepreneurial Uganda and create jobs on a sustainable basis. These programmes are offered free of charge to the participants.

#### Cooperatives Development:

The National Cooperatives Policy was approved and dissemination is ongoing, and the review of the Cooperative Societies Act for amendment is also ongoing. All DCOs were trained in cooperative business management and supervision, and SACCOs leaders were mobilized and trained to form District SACCO Forums in Sheema, Kabarole, Mityana, Mubende and Jinja. Audits of several cooperatives were undertaken but key among them are those of West Acholi Union, Kakumiro Union, Nyakatonzi Union, Uganda Cooperative Savings and Credit Union and Wazalendo SACCO. Revival meetings for Cooperative Unions such as East Mengo, Bunyoro Growers, Teso and West Acholi were held. Arbitration was done in Cooperative societies notably Alutkot, Kyobugambi, Sheema Area Marketing Enterprise. Investigative audits were carried out in SACCOs like Nyarwanya, Kicwamba, Kubumbu, Mpororo, Victoria Basin Microfinance, Kinoni, Kyangenyi, Bukinda, Issia and Ibanda. Cooperative Sector review meeting was organized and held. 115 Cooperatives were inspected and 407 Cooperatives were registered with a minimum membership of 12,210 people. An inquiry into the financial affairs of Bugisu Cooperative Union was initiated and is ongoing. West Nile Tobacco Cooperative Union was guided to recover over US\$12 Billion from Continental Tobacco Ltd. The International Cooperatives Day was organized and celebrated in Gulu. And the Cooperative Sector Review conference was organized and held.

#### Trade Development:

The final Sanitary and Phyto-Sanitary (SPS) draft policy has been submitted to Cabinet, a draft National Standards and Quality policy is ready for submission to Cabinet, and the draft Consumer Protection and Competition Policy is ready for stakeholder consultations, Regulations to the Trade Licensing Act on Rates, Grading, Hawkers and Travelling Wholesalers were gazetted, the draft Hire Purchase Regulations were developed, the Anti-Counterfeit Goods bill is before Parliament. The Ministry participated in international meetings on trade such as the Sectoral Council on Trade Industry Finance and Investment where we negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC.

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The Uganda Export Promotion Board (UEPB) secured land for the Export Development Center (EDC). Also in building capacity of exporters and other MDAs, the Export training curriculum was developed with the support of Commonwealth Secretariat. 230 exporters were trained in Gulu, Masaka, Kabale Kasese and Tororo in readiness to export. 220 women cross-border traders were trained in the formalization of Export trade. In conjunction with 21 Ugandan universities a regional education services marketing plan was developed. Over 200 exporters were counseled in exports. To increase market access of Ugandan exporters: 25 companies from fruits and vegetables sector were connected to importers in Rwanda and Kenya. Over 1,000 varieties of craft pieces were sold to TGX supermarket. 18 companies were supported at the Shanghai Expo, China. Spearheaded Bar codes and PREFIX Formation in Uganda improve tractability and standardization of Ugandan products. Secured 30% shelf space for Ugandan products on all Nakumatt outlets. Linked 120 producers Horticulture (pineapple) farmers in Kayunga with Indian Investors Indian Businessmen.

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>			
<i>Vote Function: 0601 Industrial Development</i>			
<b>Output: 060101</b>	<b>Industrial policies, plans and monitoring services</b>		

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	National Leather Policy and National Accreditation ; National Textile Policy implemented ; Industrialization day organized ; Data on Industrial, Science, Technology and Innovation Indicators collected	Draft National Leather Policy ready; National Sugar policy approved; TORs for Consultant for National Accreditation Policy; National Textile Policy implemented; Field Visits to SMEs & Industries; Industrial Sector review organized; UNBS bill in Parliament	Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year
<i>Performance Indicators:</i>			
No. of plans developed		2	2
No. of industrial subsector policies and strategies developed		3	2
No. of industrial monitoring services carried out		8	5
<i>Output Cost: US\$ Bn:</i>	0.181	<i>US\$ Bn:</i> 0.124	<i>US\$ Bn:</i> 0.215
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.181	<i>US\$ Bn:</i> 0.124	
<b>Output: 060102</b>	<b>Training and Exposure of Jua Kali</b>		
<i>Description of Outputs:</i>	150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;	70 participants trained in entrepreneurship development and facilitated in SME exhibition; Jua-kali constitution validated and sent to the SG for legal review; Technical guidance provided in 5 districts of Gulu, Lira, Nakasongola, Masindi and Luwero	Conduct exhibition skills and management training of SMEs and Jua Kalis; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011
<i>Performance Indicators:</i>			
No. of Jua-kali artisans trained		120	70
No. of exhibitors participating in Jua Kali exhibitions		160	70
No. of artisans participating in exhibitions		150	70
<i>Output Cost: US\$ Bn:</i>	0.162	<i>US\$ Bn:</i> 0.099	<i>US\$ Bn:</i> 0.057
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.162	<i>US\$ Bn:</i> 0.099	
<b>Output: 060103</b>	<b>Skilled Human Capacity for Industrial Development</b>		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	4 staff to be trained; 2 entrepreneurs; 50 persons from Masaka trained on management of Agro waste as rural development projects;	3 Officers trained in Business Incubation Mgt & Value Addition; 3 groups from Masaka, Soroti and Bushenyi trained in value addition techniques, book keeping, marketing and market information; AMCOST conference attended by Minister & Commissioner	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)
<i>Performance Indicators:</i>			
No. of staff trained in target industrial skills		4	4
No. of beneficiaries trained under OVOP		50	35
<i>Output Cost: US\$ Bn:</i>	0.234	<i>US\$ Bn:</i> 0.195	<i>US\$ Bn:</i> 0.212
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.234	<i>US\$ Bn:</i> 0.195	
<b>Output: 060104</b>	<b>Support to Value Addition</b>		
<i>Description of Outputs:</i>	Not reported	Maize & Rice Mills, and a Honey processing machine in installed in Serere, Kalungu, Ntoma and Bushenyi, and their usage monitored; 12 model groups selected for physical assessment to implement OVOP activities; UNIDO OVOIC piloted in Northern Uganda	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;
<i>Performance Indicators:</i>			
No. of machinery supplied to selected OVOP communities		6	4
No. of active partnership projects		6	2
<i>Output Cost: US\$ Bn:</i>	0.084	<i>US\$ Bn:</i> 0.051	<i>US\$ Bn:</i> 0.285
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.084	<i>US\$ Bn:</i> 0.051	
<b>Output: 060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Outputs:</i>	Wage subvention to MTAC	Wage subvention sent to MTAC; Training of Students and Entrepreneurs	Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;
<i>Performance Indicators:</i>			
No. of new business startups		10	5
No. of new business ideas developed		7	5
No. of entrepreneurs trained		900	609
<i>Output Cost: US\$ Bn:</i>	0.058	<i>US\$ Bn:</i> 0.058	<i>US\$ Bn:</i> 0.610
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.058	<i>US\$ Bn:</i> 0.058	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.719 US\$ Bn:</b>	<b>0.528 US\$ Bn:</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>0.719 US\$ Bn</i>	<i>0.528</i>
<b>Vote Function: 0602 Cooperative Development</b>			
<b>Output: 060201</b>	<b>Cooperative policies, strategies and monitoring services</b>		

## Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS	National Cooperative Policy disseminated; Cooperative Societies Act reviewed; National Cooperatives Day organised and hosted in Gulu; 115 Cooperatives Inspected, and supervised;	National Cooperative Policy disseminated Amended Cooperative Societies Act;; Amended Cooperative Regulations; International Cooperatives day organised
<i>Performance Indicators:</i>			
No. of policies and legislations developed		1	1
No. of cooperatives supervised		30	115
No. of cooperatives audited		20	8
<i>Output Cost: US\$ Bn:</i>	0.204	<i>US\$ Bn:</i> 0.140	<i>US\$ Bn:</i> 0.390
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.204	<i>US\$ Bn:</i> 0.140	
<b>Output: 060202</b>	<b>Support to Cooperatives Establishment and Management</b>		
<i>Description of Outputs:</i>	8 cooperatives revived; 493 co-operatives Inspected, and supervised; A functional co-operational CODAS in place; Piloting of the CODAS in 20 districts for 6 months;	30 societies appraised for registration; 1 International cooperatives day organized and celebrated; 2 cooperatives revived; Cooperative Sector conference organised	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTI staff trained in Cooperatives administration and management skills
<i>Performance Indicators:</i>			
No. of cooperators equipped with Cooperatives Management skills		20	0
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)		800	407
<i>Output Cost: US\$ Bn:</i>	0.190	<i>US\$ Bn:</i> 0.117	<i>US\$ Bn:</i> 0.478
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.190	<i>US\$ Bn:</i> 0.117	
<b>Output: 060203</b>	<b>Support to Commodity Marketing</b>		
<i>Description of Outputs:</i>	Refurbishing 3 storage facilities; N/A Workshops held for rolling out warehouses		Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information
<i>Performance Indicators:</i>			
No. of societies undertaking bulk marketing		0	0
No. of cooperators trained in WRS		0	0
No. of cooperative warehouses licensed		0	0
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.450
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	
<b>Output: 060281</b>	<b>Construction and Rehabilitation of Cooperative Produce stores</b>		

## Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>		N/A	Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses
<i>Performance Indicators:</i>			
No. of Storage facilities set up		0	0
No. of Storage facilities refurbished		0	0
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.316
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.394 US\$ Bn:</b>	<b>0.257 US\$ Bn:</b> 2.438
<i>VF Cost Excluding Donor US\$ Bn:</i>		0.394 US\$ Bn	0.257
<b>Vote Function: 0604 Trade development</b>			
<b>Output: 060401</b>	<b>Policies, strategies and monitoring services</b>		
<i>Description of Outputs:</i>	Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans	30 districts supported to mainstream trade in their devt plans; Draft Hire Purchase regulations developed; 20 Districts have been supplied with copies of all Commercial laws; Final draft on the SPS policy ready for submission to Cabinet;	PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws
<i>Performance Indicators:</i>			
No. of bills, laws and strategies to facilitate trade		5	4
<i>Output Cost: US\$ Bn:</i>	7.908	<i>US\$ Bn:</i> 0.271	<i>US\$ Bn:</i> 3.305
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.375	<i>US\$ Bn:</i> 0.271	<i>US\$ Bn:</i> 0.301
<b>Output: 060402</b>	<b>Support for Trade Negotiation</b>		
<i>Description of Outputs:</i>	Sensitised members of the Private sector on trade policy issues; training sessions held for the National Trade Negotiating Team; Consensus on trade negotiating positions achieved ; Regional and International meetings attended	National Trade Sector Review Conference organised; DCOs trained on the issuance of Rules of Origin Certificates; 130 officials drawn from 28 districts trained on policy guidelines & reporting formats; Study on the Tripartite COMESA-EAC-SADC FTA conducted	A report on agreed policy recommendations for implementing the National Trade Policy
<i>Performance Indicators:</i>			
No. of studies conducted to inform the negotiations		3	2
No. of negotiations engaged in		3	1
No. of consultation sessions with stakeholders		5	3
<i>Output Cost: US\$ Bn:</i>	0.318	<i>US\$ Bn:</i> 0.228	<i>US\$ Bn:</i> 0.270
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.318	<i>US\$ Bn:</i> 0.228	
<b>Output: 060403</b>	<b>Support to Capacity building for Staff and other MDAs</b>		

## Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	500 DCO training manuals and 500 DCO operational guidelines developed and printed out	A member of staff facilitated to attend a WTO introductory course in Geneva; 2 Staff members sponsored for post graduate studies in Trade Policy; Training in Cabinet memo writing carried out for selected staff members; 5 interns trained on trade issues	150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues
<i>Performance Indicators:</i>			
No. of Districts supported to promote commercial extension services	160	75	150
No. of District Commercial Officers and other stakeholders trained by the sector	150	80	150
<i>Output Cost: US\$ Bn:</i>	0.127	US\$ Bn: 0.082	US\$ Bn: 0.535
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.127	US\$ Bn: 0.082	
<b>Output: 060404</b>	<b>Product Research and Development</b>		
<i>Description of Outputs:</i>	Report on product and value chain development on two products;	A study on product and chain development conducted in Western Uganda;	A list of value added products in all the regions identified
<i>Performance Indicators:</i>			
No. of product researches undertaken	4	1	5
No. of new business ideas and products developed	3	0	4
No. of entrepreneurs trained on product development	20	0	18
<i>Output Cost: US\$ Bn:</i>	0.011	US\$ Bn: 0.008	US\$ Bn: 0.006
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.011	US\$ Bn: 0.008	
<b>Output: 060405</b>	<b>Trade Promotion</b>		
<i>Description of Outputs:</i>	Products promoted for the AGOA market; Strengthened Private and public partnership; 24 NTBs affecting Ugandan traders to be resolved; 6 Complaint boxes and forms at border posts; Quarterly Reports on NTBs presented to Regional Monitoring Forum;	2 NTB collection points installed at Tororo and Busia border posts and verification of existing NTBs;	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;
<i>Performance Indicators:</i>			
No. of trade agreements concluded	2	0	2
No. of Non-Tariff Barriers identified and removed	24	10	10
<i>Output Cost: US\$ Bn:</i>	0.627	US\$ Bn: 0.363	US\$ Bn: 2.688
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.627	US\$ Bn: 0.363	
<b>Output: 060451</b>	<b>Access to Market</b>		

## Section A - Vote Overview



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es-salaam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & n mangers trained in market information; Presidential Export Award held	18 companies linked to markets; 14 producer groups identified and linked to supply 1000 different products to JTX Chain of supermarkets in European markets; 1500 branded materials distributed to private & public sector players; 50 producer groups trained;	30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;
<i>Performance Indicators:</i>			
No. of new markets accessed		4	2
No. of companies and sectors participating in Trade fairs and exhibitions		60	30
No. of businesses linked to markets through matchmaking		10	32
<i>Output Cost: US\$ Bn:</i>	<i>1.437</i>	<i>US\$ Bn:</i>	<i>1.437</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>1.437</i>	<i>US\$ Bn:</i>	<i>1.437</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>10.428 US\$ Bn:</b>	<b>2.390 US\$ Bn:</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>2.895 US\$ Bn</i>	<i>2.390 US\$ Bn</i>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>8.012 US\$ Bn:</b>	<b>5.831 US\$ Bn:</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>8.012 US\$ Bn</i>	<i>5.831</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>19.552 US\$ Bn:</b>	<b>9.006 US\$ Bn:</b>
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>12.020 US\$ Bn</i>	<i>9.006 US\$ Bn</i>

\* Excluding Taxes and Arrears

### 2011/12 Planned Outputs

The major planned outputs for the Ministry's respective functions in Financial Year 2011/12 will include;

#### Small and Medium scale Enterprises Development:

The Ministry will take a leading role in coordinating the Small and Medium Enterprises (SME's) development in Uganda by creating a fully fledged Directorate as an umbrella for overseeing the development of Micro, Small and Medium scale Enterprises (MSMEs). The National SME policy will be finalized and submitted to Cabinet for approval. In addition, the Ministry will seek Cabinet approval for setting up an SME Innovation and Industrialization Fund to facilitate promotion of SME development.

#### Industrial Development:

The National Hides, Skins and Leather, the National Quality and Standards, the National Accreditation and the Steel Sub-sector Policies will be finalized and submitted to Cabinet for approval. In addition, monitoring and technical guidance visits will be undertaken to appreciate challenges and prospects of industries. And it will also organise the Annual Industrial Sector Review conference. The Ministry will put in place a Board of Governors of UDC to operationalise Uganda Development Corporation (UDC) and fast track industrial development.

In addition, exhibition skills and management training for SMEs and Jua-kalis will be conducted in preparation for the East African Regional Jua-Kali exhibition 2011 to be held in Kampala. Also, locally manufactured products will be promoted through local exhibition. A revised One Village One Product Program (OVOP) will be implemented and active partnership projects shall be created. And the Ministry will conduct exhibition skills (Improve Your Exhibition Skills) and management training of SMEs and Jua-

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Kalis in conjunction with UIRI, UNBS, MTAC and ILO in the Northern region.

The Management Training and Advisory Centre (MTAC) will continue to improve on the Job Creation campaigns throughout the country by reaching the grass root areas. It will also develop entrepreneurship and business skills of Small and Medium Enterprises (SMEs). Wage subvention will be provided to MTAC by the Ministry, in addition to support to the development of 10 new business ideas. Support will also be provided for the startup of 20 new businesses and training of 1000 entrepreneurs.

With specific attention to safety and environmental issues, the Ministry through its OVOP programme will deliver the following in conjunction with the Uganda Cleaner Production Center; 20 enterprises engaged in resource efficient and cleaner production, 10 enterprises certified in Environmental Management Systems /ISO 14001, increased awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, Corporate social responsibility) among enterprises.

### Cooperative Development:

The National Cooperative Policy will continue to be disseminated, and the Cooperative Societies Act and Regulations will be reviewed and amended. In addition, there will be supervision of at least 40 cooperative societies, 20 cooperative audits and 20 cooperative investigations. Training of MTTI staff and other stakeholders who are involved in cooperatives administration and management will be undertaken. Members of Cooperatives will be trained in Warehouse Receipt System to create easy access to commodity financing, entrepreneurship skills, cooperative business management and governance, and collective marketing. 20 Cooperative Produce stores will be refurbished. Inspection and supervision of cooperative stores will be undertaken and public awareness on the role of the youth in Cooperative enterprises will be strengthened. The International Cooperatives day will be organized.

### Trade Development:

The Public Private Partnership trade framework will be developed and implemented. The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill, Business Registration Laws to ease business startup; will be tabled to Parliament. In addition, my Ministry will present the Buy Uganda Build Uganda (BUBU) Policy.

The Ministry plans to set up 4 border markets starting with Bibia in order to consolidate our presence in the Southern Sudan market. The Ministry will provide Conditional Grants to 15 districts which will be rolled out in subsequent financial years subject to availability of resources. In addition, the Ministry will support districts to enforce delegated Trade and Commercial Legislations starting with 50 districts. In order to improve on Commercial extension service delivery, the Ministry will increase its presence at Local Government levels through supervision and guidance of District Commercial Offices using the Guidelines that have been developed. The Ministry will work closely with the Private Sector, with emphasis on the Youths and Women to build their capacity to take advantage of the opportunities in the Regional markets such as EAC and COMESA and the Developed Country markets such as EU and AGOA. Value Added products in all regions will be identified and listed, and 10 local producers will be sponsored to participate in regional exhibitions. The Non-Tariff Barriers monitoring and removal mechanism will be strengthened and the public sensitized on opportunities available under the EAC Common Market. The Ministry will also produce a report on agreed policy recommendations for implementing the National Trade Policy, print 150 training manuals for DCOs, mobilise and sensitize 200 youth from 20 districts on trade issues. It will sensitise 200 people on the implementation of the Common Market Uganda's Strategic interests in EAC, increase Bilateral and Regional engagements, effectively position Uganda's products and services in the International market, and enhance the smooth flow of business/trade activities both Nationally and Internationally. Finally, the Ministry will increase Parliamentary support and Private Sector involvement in

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the Trade Negotiations process, and also increase awareness on the available financing options and standards. In this way, Private sector competitiveness will be increased.

The Uganda Export Promotion Board (UEPB) intends to develop the Export Development Centre which on completion will generate an average of net earnings of UGX284 Million per year. Also, the Board intends to continue fostering Market information outreach and penetration aimed at strengthening the 4 existing Regional Information Export Points (REIPS) and establishing two new ones. These will support 15,000 SMEs leading to export growth. Specific interventions in selected 5 Sectors of the National Export Strategy (NES) to resonate with the value addition plan of the Industrial sector and create massive job opportunities. Mainstreaming Gender in Exports so as to position the majority along the Export Value Chain. The target is to attain a 40% increased participation of women in export trade up from the current 29.5%. Finally, the Board targets Market Expansion through participation in International trade fairs, Showcase Uganda units in missions abroad and Market linked programs. UEPB will also have its website upgraded to contain trade information web portal and staff trained in ICT, subscriptions made to International institutions, review and sensitize public on National Export Strategy (NES), undertake Market matchmaking for companies and hold Diplomatic Trade Missions.

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

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>						
<b>Vote Function:0601 Industrial Development</b>						
No. of industrial subsector policies and strategies developed	N/A	3	2	2	2	2
No. of Jua-kali artisans trained	95	120	70	120	150	180
No. of beneficiaries trained under OVOP	N/A	50	35	8	15	20
No. of new business startups	N/A	10	5	10	15	20
No. of new business ideas developed	N/A	7	5	10	20	25
<b>Vote Function Cost (US\$ bn)</b>	<b>0.568</b>	<b>0.719</b>	<b>0.528</b>	<b>1.385</b>	<b>1.274</b>	<b>2.655</b>
<i>VF Cost Excluding Donor</i>		0.719	0.528			
<b>Vote Function:0602 Cooperative Development</b>						
No. of policies and legislations developed	650	1	1	2	1	1
No. of cooperatives supervised	N/A	30	115	40	50	60
No. of cooperatives audited	N/A	20	8	20	30	40
No. of cooperators equipped with Cooperatives Management skills	N/A	20	0	20	30	45
No. of societies undertaking bulk marketing	N/A	0	0	50	100	150
<b>Vote Function Cost (US\$ bn)</b>	<b>1.152</b>	<b>0.394</b>	<b>0.257</b>	<b>2.438</b>	<b>2.654</b>	<b>2.927</b>
<i>VF Cost Excluding Donor</i>		0.394	0.257			

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Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11	Releases Prel.	MTEF Projections		
		Approved Plan		2011/12	2012/13	2013/14
<b><i>Vote Function:0604 Trade development</i></b>						
No. of bills, laws and strategies to facilitate trade	7	5	4	8	6	5
No. of negotiations engaged in	N/A	3	1	3	5	5
No. of Non-Tariff Barriers identified and removed	N/A	24	10	10	10	10
No. of companies and sectors participating in Trade fairs and exhibitions	120	60	30	50	50	50
No. of businesses linked to markets through matchmaking	9	10	32	30	60	60
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>N/A</i>	<i>10.428</i>	<i>2.390</i>	<i>9.788</i>	<i>10.944</i>	<i>10.555</i>
<i>VF Cost Excluding Donor</i>	<i>3.018</i>	<i>2.895</i>	<i>2.390</i>	<i>4.367</i>	<i>N/A</i>	<i>N/A</i>
<b><i>Vote Function:0649 Policy, Planning and Support Services</i></b>						
<b><i>Vote Function Cost (US\$ bn)</i></b>	<i>4.431</i>	<i>8.012</i>	<i>5.831</i>	<i>3.372</i>	<i>3.520</i>	<i>4.626</i>
<i>VF Cost Excluding Donor</i>		<i>8.012</i>	<i>5.831</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>19.552</b>	<b>9.006</b>	<b>16.983</b>	<b>18.392</b>	<b>20.764</b>
<i>Vote Cost Excluding Donor</i>	<i>9.169</i>	<i>12.020</i>	<i>9.006</i>	<i>16.983</i>	<i>N/A</i>	<i>N/A</i>

### Medium Term Plans

In the medium term, the Ministry plans to deliver the following outputs under its respective functions;

#### Industrial Development:

Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects; Skills development; development and adopt of appropriate technologies; Strengthen the technology centre at UIRI; Reorient the education curriculum to provide light engineering; Providing common training centres; Revamping Vocational Training Institutions; Promote Public-Private Partnerships to develop transport, power, telecommunications, roads, railways, ports, airports; Strengthen the existing engineering facilities and workshops; Promote establishment of well services oriented facilities.

#### Cooperative Development:

Modifying model bye-laws, standards on education & training and best practices in operations of cooperatives; Developing a Cooperative Satellite Account, carrying out surveys on cooperatives; Carrying out market research, refurbishing produce stores, networking with development partners to establish more rural information centres.

#### Trade Development:

Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies; Continuous negotiations at bilateral, regional and international levels; Continuous sensitization of importers, exporter and other stakeholders

#### Policy, Planning and Support services:

Constructing a new Home at Uganda Museums in Kamwokya; MoPS is to carry out a study on the current structures of all Ministries.

## (ii) Efficiency of Vote Budget Allocations

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14

## Section A - Vote Overview

## Vote Summary

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	14.2	10.2	10.4	11.4	69.4%	60.3%	51.6%	49.9%
Grants and Subsidies (Outputs Funded)	1.5	1.9	2.8	3.2	7.3%	11.4%	13.7%	14.1%
Investment (Capital Purchases)	4.8	4.8	7.0	8.2	23.3%	28.3%	34.7%	35.9%
<b>Grand Total</b>	<b>20.5</b>	<b>17.0</b>	<b>20.1</b>	<b>22.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

- Purchase of specialized equipment and other machinery (3.325 bn)
- Consultancy for the Ultra Modern building on Kira road (1.176bn)

Table V.28: Major Capital Investments			
Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0248 Government Purchases and Taxes</i>			

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2011/12 Proposed Budget, Planned Outputs (Quantity and Location)
<b>064972 Government Buildings and Administrative Infrastructure</b>	3 Structures for the Jua kali constructed at Luwafu-Makindye; Consultancy for the construction-Juakali undertaken; Consultancy for the Office block undertaken; Plot of land-Jua kali; Farmers House Corridor and roof refurbished Museums block maintained	Consultancy for the Office block undertaken; QUISP's government counterpart fund provided; UCPC Staff Trained and adequately remunerated; 4 RECP Sector Manuals Developed; RECP Code of Conduct for Enterprises; 10 Awareness raising materials developed; 4 Awareness workshops carried out for enterprises in Jinja, Kampala and Mbarara; 15 enterprise are participating in the Training Programme; -Training and RECP Assessments carried out in 15 enterprises: - Environmental legal Compliance Assessed.; Material Flow Analysis Determined in 15 enterprises; Energy Audit of Enterprises carried; OHS Audits carried out; Reduced consumption of energy and other utilities leading to reduced operation Cost of enterprises; EMS training and ISO 14001:2004 certification Programme in Place; 9 enterprises trained and prepared for certification according to ISO 14001:2004 Standard; OHS and Eco-Design Awareness Raising Materials Developed; 10 Awareness workshops carried out in enterprises; - I LCD, 2 digital Cameras, 2 laptop computers, 3 Desk tops, Soft ware	Consultancy for the construction of Ultra Modern building on Kira road;
<b>Total</b>	<b>3,140,070</b>	<b>1,221,988</b>	<b>1,600,554</b>
<b>GoU Development</b>	<b>3,140,070</b>	<b>1,221,988</b>	<b>1,600,554</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports</i>			
<b>060472 Government Buildings and Administrative Infrastructure</b>			Consultancy for the construction of border markets in Amuru-Pibia
<b>Total</b>	<b>0</b>	<b>0</b>	<b>801,189</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>801,189</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Project 1203 Support to Ware House Receipt System</i>			
<b>060271 Acquisition of Land by Government</b>			Procurement of land (8 acres); Demarcation of the plots and processing land titles
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

### (iv) Priority Vote Actions to Improve Sector Performance

#### Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

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In the medium term, the Ministry plans to undertake the following interventions to improve the performance of the Trade, Industry and Cooperatives sectors;

- Develop the necessary policies and laws to facilitate trade;
- Harmonize regional integration frameworks and policies;
- Continuously engage the relevant authorities in removing NTBs;
- Hold continuous negotiations at bilateral, regional and international levels;
- Continuously sensitize importers, exporters and other stakeholders;
- Enhance the capacity of Internal trade staff and DCOs to handle trade related issues;
- Have a Micro, Small and Medium Enterprise's strategy in place;
- Create an umbrella organization/Directorate for overseeing the development of Micro, Small and Medium scale Enterprises (MSMEs)
- Operationalise the National Trade Negotiating Team (NTNT);
- Launch regional & district Inter-Institutional Trade Committees;
- Strengthen the inter-linkages in the trade sector;
- Modify model bye-laws, standards on education & training and best practices in operations of Cooperatives;
- Carry out market research, refurbish produce stores, network with development partners to establish more rural information centres;
- Harmonize policies that support Industrial development;
- Enhance the capacity to develop bankable projects; Undertake skills development; Develop and adopt appropriate technologies;
- Strengthen the Technology Centre at the Uganda Industrial Research Institute (UIRI);
- Reorient the education curriculum to provide light engineering;
- Provide common training centres;
- Revamp Vocational Training Institutions;
- Promote Public-Private Partnerships to develop transport, power, telecommunications, roads, railways, ports, airports;
- Strengthen the existing Engineering facilities and workshops, and;
- Promote establishment of well services oriented facilities.

**Table V2.7: Vote Actions to Improve Sector Performance**

2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</b>			
Vote Function: 06 01 Industrial Development			
<i>VF Performance Issue: Inadequate requisite technical skills for industrial development</i>			
skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	Skills development for staff and private entrepreneurs; Facilitating Jua-Kali exhibitors; 70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	Capacity development for staff & private entrepreneurs Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
<i>VF Performance Issue: Low industrial support infrastructure (Cooperative Produce stores)</i>			



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2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
Build 3 structures for the juu-kali in Makindye; Procure another piece of land adjacent	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Support the development of Industrial support infrastructure;
<i>VF Performance Issue:</i> Weak institutional linkages An industrial Consultative Committee setup and operationalised	More consultations going on for the setup of the Industrial Consultative Committee;	Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects
<b>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
Vote Function: 06 02 Cooperative Development			
<i>VF Performance Issue:</i> Inadequate cooperative laws to cope with the prevailing conditions Review the cooperative Act Cap 112 and regulations of 1992;	The National Cooperative policy ready for dissemination;	Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	Modifying model bye-laws; implementing the cooperative policy
<i>VF Performance Issue:</i> Weak Governance of the Cooperatives Refurbishing 3 warehouses	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	Construct 10 regional warehouses; refurbish 180 warehouses; developing standards on education & training and best practices in operations of cooperatives; Training cooperative members on governance issues.
<i>VF Performance Issue:</i> Weak supply chains and marketing infrastructure 8 cooperatives to be revived; 493 co-operatives Inspected, and supervised;	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Link 4 producer cooperative to markets	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more rural information centres;
Vote Function: 06 04 Trade development			
<i>VF Performance Issue:</i> Existence of Non-Tariff Barriers (NTBs) to trade both in the regional and international markets 24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at bilateral, regional and international levels; Continuous sensitization of importers, exporter and other stakeholders
<i>VF Performance Issue:</i> Inadequate Legal and Institutional frameworks			



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2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill	4 trade information points established in Bushenyi, Gulu, Mbale, Kampala; A number meetings held in terms of negotiations; An analysis of trade information done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripartite mtg	Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies
<i>VF Performance Issue: Weak coordination among stakeholders in the public and private trade sector</i>			
UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals; Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; 50 stakeholders trained in Trade in services; WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance;	Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such as CICS, PIRT;	Enhancing the capacity of trade staff, private sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; Strengthen the interlinkages in the trade sector

## V3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed vote budget allocations for 2011/12 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\***

	2009/10 Outturn	2010/11 Appr. Budget Releases		MTEF Budget Projections		
				2011/12	2012/13	2013/14
Vote: 015 Ministry of Trade, Industry and Cooperatives						
0601 Industrial Development	0.568	0.719	0.528	1.385	1.274	2.655
0602 Cooperative Development	1.152	0.394	0.257	2.438	2.654	2.927
0604 Trade development	N/A	10.428	2.390	9.788	10.944	10.555
0649 Policy, Planning and Support Services	4.431	8.012	5.831	3.372	3.520	4.626
Total for Vote:	N/A	19.552	9.006	16.983	18.392	20.764

### (i) The Total Budget over the Medium Term

The total allocation for Ministry of Trade, Industry and Cooperatives (Vote 015) is projected to reduce by 2.569bn (13.14%) from UGX 19.552bn in FY 2010/11 to UGX 16.983bn in FY 2011/12.

### (ii) The major expenditure allocations in the Vote for 2011/12

At the Vote Function level within, the Ministry's major expenditure areas for FY 2011/12 shall include Trade development (UGX 10.5bn, 50.36%) followed by Policy, Planning & Support Services (6.03bn, 29.97%).

### (iii) The major planned changes in resource allocations within the Vote for 2011/12

The Ministry has made major changes in resource allocations for FY 2011/12 in the following areas which mostly lie under the Trade Development vote function. The Policies, strategies and monitoring services output of Trade Development has reduced by 4.603bn whereas the Trade Promotion and Government Buildings and Administrative Infrastructure outputs have increased by 2.061bn and 0.801bn respectively.

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And as for the Policies, Planning and Support Services Vote function, the Ministry has reduced 1.540bn under the Government Buildings and Administrative Infrastructure output. Justifications for the changes can be found in Table V3.2.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2011/12 from 2010/11 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Trade development</i>	
<b>Output: 0604 01 Policies, strategies and monitoring services</b>	
<b>US\$ Bn: -4.603</b>	
Originally donor funds had been lumped under vote function output. This was because donor funding did not have to follow vote on account system	
<b>Output: 0604 05 Trade Promotion</b>	
<b>US\$ Bn: 2.061</b>	
<i>Vote Function: 0601 Policy, Planning and Support Services</i>	
<b>Output: 0649 01 Policy, consultation, planning and monitoring services</b>	
<b>US\$ Bn: -1.377</b>	
Fewer travels abroad	Due to sector budgetary cuts in the development budget, Vote 015 has been affected by a budget cut of UGX 3.486bn.
<b>Output: 0649 02 Ministry Support Services (Finance and Administration)</b>	
<b>US\$ Bn: -1.322</b>	
<b>Output: 0649 72 Government Buildings and Administrative Infrastructure</b>	
<b>US\$ Bn: -1.540</b>	
There has been a shift in strategy to the effect that the Juukali can construct the facilities themselves provided they operate with the Architectural plans that were designed by the Ministry	Due to sector budgetary cuts in the development budget,.

**Table V3.3: 2010/11 and 2011/12 Budget Allocations by Item**

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Outputs Provided</b>	<b>8,389.8</b>	<b>7,532.6</b>	<b>N/A</b>	<b>15,922.4</b>	<b>5,286.0</b>	<b>4,962.4</b>	<b>N/A</b>	<b>10,248.4</b>
211101 General Staff Salaries	1,756.5	0.0	N/A	1,756.5	990.2	0.0	N/A	990.2
211103 Allowances	2,087.6	0.0	N/A	2,087.6	837.6	300.0	N/A	1,137.6
213001 Medical Expenses (To Employees)	12.0	0.0	N/A	12.0	8.0	0.0	N/A	8.0
213002 Incapacity, death benefits and funeral expen	18.0	0.0	N/A	18.0	7.4	0.0	N/A	7.4
221001 Advertising and Public Relations	152.4	0.0	N/A	152.4	86.5	300.0	N/A	386.5
221002 Workshops and Seminars	182.9	0.0	N/A	182.9	479.4	0.0	N/A	479.4
221003 Staff Training	57.2	0.0	N/A	57.2	395.4	0.0	N/A	395.4
221004 Recruitment Expenses	14.7	0.0	N/A	14.7	5.7	0.0	N/A	5.7
221005 Hire of Venue (chairs, projector etc)	60.5	0.0	N/A	60.5	51.2	0.0	N/A	51.2
221007 Books, Periodicals and Newspapers	44.6	0.0	N/A	44.6	6.8	0.0	N/A	6.8
221008 Computer Supplies and IT Services	12.2	0.0	N/A	12.2	6.8	400.0	N/A	406.8
221009 Welfare and Entertainment	277.6	0.0	N/A	277.6	48.8	0.0	N/A	48.8
221011 Printing, Stationery, Photocopying and Bind	408.8	0.0	N/A	408.8	178.5	0.0	N/A	178.5
221012 Small Office Equipment	0.0	0.0	N/A		0.2	0.0	N/A	0.2
221016 IFMS Recurrent Costs	25.0	0.0	N/A	25.0	11.4	0.0	N/A	11.4
222001 Telecommunications	280.1	0.0	N/A	280.1	151.5	0.0	N/A	151.6
222002 Postage and Courier	3.0	0.0	N/A	3.0	0.0	0.0	N/A	0.0
222003 Information and Communications Technolo	0.0	0.0	N/A		220.0	0.0	N/A	220.0
223004 Guard and Security services	88.8	0.0	N/A	88.8	35.2	0.0	N/A	35.2
223005 Electricity	32.0	0.0	N/A	32.0	18.2	0.0	N/A	18.2
223006 Water	20.0	0.0	N/A	20.0	4.0	0.0	N/A	4.0

## Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223901 Rent (Produced Assets) to other govt. Units	208.0	0.0	N/A	208.0	106.0	0.0	N/A	106.0
224002 General Supply of Goods and Services	260.6	7,532.6	N/A	7,793.2	273.3	3,003.8	N/A	3,277.1
225001 Consultancy Services- Short-term	54.5	0.0	N/A	54.5	215.2	0.0	N/A	215.2
225002 Consultancy Services- Long-term	67.6	0.0	N/A	67.6	100.0	958.5	N/A	1,058.5
227001 Travel Inland	461.1	0.0	N/A	461.1	192.2	0.0	N/A	192.2
227002 Travel Abroad	870.1	0.0	N/A	870.1	324.2	0.0	N/A	324.2
227003 Carriage, Haulage, Freight and Transport Hi	20.0	0.0	N/A	20.0	0.2	0.0	N/A	0.2
227004 Fuel, Lubricants and Oils	502.3	0.0	N/A	502.3	287.2	0.0	N/A	287.2
228001 Maintenance - Civil	90.8	0.0	N/A	90.8	51.3	0.0	N/A	51.3
228002 Maintenance - Vehicles	301.0	0.0	N/A	301.0	153.3	0.0	N/A	153.3
228003 Maintenance Machinery, Equipment and Fu	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
282103 Scholarships and related costs	0.0	0.0	N/A		20.0	0.0	N/A	20.0
<b>Output Class: Outputs Funded</b>	<b>3,106.4</b>	<b>0.0</b>	<b>N/A</b>	<b>3,106.4</b>	<b>2,371.5</b>	<b>0.0</b>	<b>N/A</b>	<b>2,371.5</b>
264101 Contributions to Autonomous Inst.	1,392.7	0.0	N/A	1,392.7	987.7	0.0	N/A	987.7
264102 Contributions to Autonomous Inst. Wage Su	1,713.7	0.0	N/A	1,713.7	941.8	0.0	N/A	941.8
312206 Gross Tax	0.0	0.0	N/A		442.0	0.0	N/A	442.0
<b>Output Class: Capital Purchases</b>	<b>5,544.5</b>	<b>0.0</b>	<b>N/A</b>	<b>5,544.5</b>	<b>4,228.9</b>	<b>863.0</b>	<b>N/A</b>	<b>5,091.9</b>
231004 Transport Equipment	0.0	0.0	N/A		379.0	300.0	N/A	679.0
231005 Machinery and Equipment	0.0	0.0	N/A		90.2	563.0	N/A	653.2
231006 Furniture and Fixtures	0.0	0.0	N/A		135.0	0.0	N/A	135.0
281502 Feasibility Studies for capital works	22.1	0.0	N/A	22.1	0.0	0.0	N/A	0.0
281503 Engineering and Design Studies and Plans f	1,200.0	0.0	N/A	1,200.0	3,021.7	0.0	N/A	3,021.7
311101 Land	80.0	0.0	N/A	80.0	316.0	0.0	N/A	316.0
312101 Non-Residential Buildings	2,440.1	0.0	N/A	2,440.1	0.0	0.0	N/A	0.0
312104 Other Structures	107.1	0.0	N/A	107.1	0.0	0.0	N/A	0.0
312201 Transport Equipment	920.0	0.0	N/A	920.0	0.0	0.0	N/A	0.0
312202 Machinery and Equipment	775.2	0.0	N/A	775.2	0.0	0.0	N/A	0.0
312206 Gross Tax	0.0	0.0	N/A		287.0	0.0	N/A	287.0
<b>Grand Total:</b>	<b>17,040.7</b>	<b>7,532.6</b>	<b>N/A</b>	<b>24,573.3</b>	<b>11,886.4</b>	<b>5,825.4</b>	<b>N/A</b>	<b>17,711.8</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>17,040.7</i>	<i>7,532.6</i>	<i>0.0</i>	<i>24,573.3</i>	<i>11,157.4</i>	<i>5,825.4</i>	<i>0.0</i>	<i>16,982.8</i>

## V4: Vote Unfunded Outputs for 2011/12 and the Medium Term

*This section sets the outputs which the vote will not be able to achieve in 2011/12 and the medium given proposed funding allocations.*

### Vote Challenges/Unfunded Outputs

The Ministry is however currently faced with a host of outstanding challenges/key issues such as;

- Contributions to International organizations. The Ministry is heavily indebted to the International organizations such as the WTO, COMESA, UNIDO, Lusaka Agreement and IBE to which Uganda is a member to the tune of the US\$ 6.8484bn, which may even cause embarrassment to His Excellency the President.
- Lack of an umbrella organization/Directorate in the Ministry for overseeing development of Micro, Small and Medium scale Enterprises (MSMEs)
- Construction of the border markets. The Ministry had planned to construct 8 markets which were raised to 17 border markets in the NRM Manifesto (2011-2016) to be constructed in 5 years. However, only 0.8 billion have been provided which can only start construction of one market at Nimule Uganda.
- Payment /Compensation of Uganda traders in Southern Sudan
- Some functions and institutions that fall within the mandates of MTIC are still located in other MDAs such as UDC, UIA, the Cooperative Colleges and SACCOs among others.
- Putting the Public- Private- Partnership Policy frame work in place which is under the MFPED but affects the performance of other Ministries
- Finding independent homes for Hosting of international institutions like the African Indian Institute of

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Foreign Trade (a Pan-African institute to be located in Uganda) and the home for a COMESA eGovernance Academy

- Strengthening the commercial extensional services at the district through support to the District Commercial Offices
- Improving the Doing Business environment
- Implementation of the EAC Common Market
- Continuous inflow of Counterfeits due to inadequate capacity
- Inadequate requisite technical skills for industrial development
- Inadequate infrastructure
- Inadequacies in commodity marketing by cooperatives (e.g. storage and information infrastructures)
- Shortage of office accommodation
- Membership training and education on cooperatives
- High need for supervision and inspection of cooperatives amidst a minimal budget
- MTAC needs to have a well stocked library with industry and enterprise related text books plus more modern training aids.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0604 Industrial Development</i>	
<b>Output: 0601 04 Support to Value Addition</b>	
<b>US\$ Bn: 0.300</b>	
<ul style="list-style-type: none"> <li>Facilitate the hosting of the African Jua-Kali day and Exhibition (0.3bn)</li> </ul>	<i>This activity provides an opportunity for the SMEs to learn from each other, share experiences and new lessons</i>
<i>Vote Function:0603 Cooperative Development</i>	
<b>Output: 0602 03 Support to Commodity Marketing</b>	
<b>US\$ Bn: 1.346</b>	
<ul style="list-style-type: none"> <li>Refurbish, upgrade and equip the existing storage capacities and sensitize cooperative societies on the Warehouse Receipt System• Extension services to Cooperative societies and their members (0.8bn)</li> </ul>	<i>There is need to empower cooperative societies to engage in bulk marketing and export of their products, however support infrastructure has not been availed as promised, and the existing one is due for upgrades, and sensitization of cooperatives on its usage with the WRS.</i>
<i>Vote Function:0651 Trade development</i>	
<b>Output: 0604 51 Access to Market</b>	
<b>US\$ Bn: 7.248</b>	
<ul style="list-style-type: none"> <li>Facilitate Construction of the border market at Nimule in Northern Uganda worth 2.8bn, starting with consultancy of 0.4bn in FY 2011/12</li> <li>Contributions to International Orgns like COMESA, WTO, UNIDO, IBE, Lusaka Agreement -Arrears incl (6.848bn)</li> </ul>	<i>With the peace in Southern Sudan and Northern Uganda. The market provides an opportunity market for people in Northern Uganda to market their goods</i>
<i>Vote Function:0672 Policy, Planning and Support Services</i>	
<b>Output: 0649 72 Government Buildings and Administrative Infrastructure</b>	
<b>US\$ Bn: 1.700</b>	
<ul style="list-style-type: none"> <li>Consultancy for the construction of Ultra modern building at Kira road.</li> </ul>	<i>The building is to house offices of the Ministry and its affiliated Institutions. This will easen consultations with clients and synergies within the sector-concerned bodies. It will also change the general outlook of Kampala.</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

*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

All the policies formulated and to be formulated by the Ministry under its respective vote functions shall take into consideration the concerns of Gender and Equity.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

### (ii) HIV/AIDS

The Ministry will continue to sensitize staff on HIV/ AIDS and other health issues (Policy, Planning and Support Services).

### (iii) Environment

In order to promote an environmentally sustainable Industrial development, the Ministry shall conduct environmental audit and impact assessment reviews and compliance through field inspections and making follow ups on industries to ensure that they implement proposed mitigation measures as prescribed in environmental audit reports and environmental impact assessment reports, encourage industries to establish Environmental Management Systems, promote adoption of Cleaner production technologies and resource efficiency, provide technical guidance and ensure and improve Occupational Health and Safety of the workers.

Outputs of the Ministry in this regard shall include; Improved compliance of industries to the environmental legal and regulatory frame work of Uganda; and Enhancement industrial sector productivity and resource efficiency.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Fok General Enterprises 2	5/22/2007	0.00
Alpha Gen Suppliers	6/30/2006	0.00
E.A Business	6/19/2006	0.00
E.A Procurement	6/19/2006	0.00
E.kasozi Engineering	6/19/2006	0.00
Elite enterprises	6/19/2006	0.00
Enhanced IT Solutions	6/19/2006	0.00
Difan & Sons Ltd 6	6/19/2006	0.00
Fok General Enterprises 1	7/4/2005	0.00
Difan & Sons Ltd 5	4/21/2006	0.00
Gilfilian Ltd	5/19/2007	0.00
Glorina Agencies 1	6/19/2006	0.00
Glorina Agencies 2	6/19/2006	0.00
Hana 1	6/19/2006	0.00
Hana 2	6/19/2006	0.00
Hemina Enterprises	9/20/2005	0.00
HENLEY PUBLISHING	6/19/2006	0.03
F.X General Enterprises	7/10/2005	0.00
COMESA	6/19/2006	2.05
Arrow Centre (U) Ltd	5/8/2007	0.00
Auto Mend	6/30/2006	0.00
B.K Hardware & Wood works	6/19/2005	0.00
Babcon U Ltd	6/19/2008	0.15
Bhoomi Supply Ltd	3/3/2005	0.00
Bira Agencies	7/20/2005	0.00
Drillmech services	6/19/2006	0.00
Chalm Enterprises Ltd	6/19/2006	0.00
J.M Electrical	6/19/2006	0.00
Crane Engravers	6/20/2006	0.00
Crystal Travel Service	6/19/2006	0.00

## Section A - Vote Overview

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Summary

Dea Sherpherd	6/19/2006	0.00
Difan & Sons Ltd 1	6/19/2006	0.01
Difan & Sons Ltd 2	4/5/2006	0.00
Difan & Sons Ltd 3	5/15/2006	0.00
Difan & Sons Ltd 4	4/5/2006	0.00
Business Week	8/29/2005	0.00
Skilled Suppliers Ltd 5	9/7/2005	0.00
Rim General Agencies 3	6/2/2005	0.00
Rim General Agencies 4	7/19/2005	0.00
Scom Enterprises	6/30/2006	0.00
Skilled Suppliers Ltd 1	11/22/2005	0.01
Skilled Suppliers Ltd 10	6/19/2006	0.00
Skilled Suppliers Ltd 2	1/3/2006	0.00
Impact process	6/19/2006	0.00
Skilled Suppliers Ltd 4	7/22/2005	0.00
Posta Uganda	6/19/2006	0.00
Skilled Suppliers Ltd 6	10/22/2005	0.00
Skilled Suppliers Ltd 7	11/22/2005	0.00
Skilled Suppliers Ltd 8	6/19/2006	0.00
Skilled Suppliers Ltd 9	4/6/2006	0.00
Star Commercial Enterprises	6/19/2006	0.00
Vista Great Lakes	2/14/2005	0.00
WORLD TRADE ORGANISATION	1/7/2007	0.11
Skilled Suppliers Ltd 3	1/9/2006	0.00
M/S Henry Kizito	6/19/2006	0.00
Xerodoc (U) Ltd	7/25/2005	0.00
Joma Construction	7/19/2006	0.00
Kagezi Enterprises	6/19/2006	0.00
Kakumiro Cooperative	6/19/2006	0.26
Kareu General Suppliers	5/11/2006	0.00
Kesington Publications	6/19/2006	0.02
Kjaer & Kjaer	6/19/2006	0.00
Rim General Agencies 2	3/1/2005	0.00
Luutin Computer Appliances Ltd	6/30/2008	0.03
Rim General Agencies 1	2/10/2005	0.00
Mak'jo	6/19/2006	0.00
MFI Office Solutions (U) Ltd	4/1/2005	0.00
Muhekamu Enterprises Ltd 1	3/14/2006	0.00
Muhekamu Enterprises Ltd 2	6/19/2006	0.01
NiS Uganda	6/19/2006	0.00
Pearl Computer Services Ltd	6/19/2006	0.00
International Bureau of Exhibitions (IBE)	11/4/2010	0.01
LUSAKA AGREEMENT	6/19/2006	1.79
<b>Total:</b>		<b>4.550</b>

### (iii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2009/10 Actual	2010/11 Budget	2010/11 Prel Actual	2011/12 Projected
UEPB		0.135	0.148	0.074	0.000
MTAC		1.415	1.829	0.916	1.900
<b>Total:</b>		<b>1.550</b>	<b>1.977</b>	<b>0.990</b>	<b>1.900</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 01 Industrial Development

#### Vote Function Profile

*Responsible Officer:* Commissioner - Industry & Technology

*Services:*

- Initiate and formulate policies and legislation on industry and technology.
- Disseminate information on industry and technology.
- Support the growth and development of skilled and productive labour force for industrial development.
- Support the development of the informal sector (Jua-kali) and indigenous technologies.
- Encourage the establishment of backward and forward linkage industries with special emphasis to agro-processing and other aspects of the country's competitive advantage.
- Promote and develop standardization, quality assurance, laboratory testing, metrology and accreditation to enhance competitiveness of local industries, and ensure consumer protection.
- Promote industrial research, science, technology and innovations

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
12 Industry and Technology	Commissioner – Industry and Technology
<b>Development Projects</b>	
1164 One Village one Product Programme	Commissioner – Industry and Technology

#### Medium Term Vote Function Plans

#### Past and Medium Term Vote Function Output Indicators:\*

Fast and Medium Term Vote Function Output Indicators.						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0601 Industrial Development</i></b>						
<b>Output: 06 0101 Industrial policies, plans and monitoring services</b>						
No. of plans developed		2		2	2	2
No. of industrial subsector policies and strategies developed		3		2	2	2
No. of industrial monitoring services carried out		8		8	12	15
<b>Output: 06 0102 Training and Exposure of Jua Kali</b>						
No. of Jua-kali artisans trained	95	120		120	150	180
No. of exhibitors participating in Jua Kali exhibitions	363	160		180	200	250
No. of artisans participating in exhibitions		150		150	200	250
<b>Output: 06 0103 Skilled Human Capacity for Industrial Development</b>						
No. of staff trained in target industrial skills		4		1	2	2

#### Section B - Details - Vote 015 - Vote Function 0601



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 01 Industrial Development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of beneficiaries trained under OVOP		50		8	15	20
<b>Output: 06 0104 Support to Value Addition</b>						
No. of machinery supplied to selected OVOP communities		6		0	2	2
No. of active partnership projects		6		5	2	2
<b>Output: 06 0151 Management Training and Advisory Services (MTAC)</b>						
No. of new business startups		10		10	15	20
No. of new business ideas developed		7		10	20	25
No. of entrepreneurs trained		900		1000	1200	1500
<b>Output: 06 0180 Construction of Common Industrial Facilities</b>						
No. of industrial common facilities constructed	0	3		2		
<b>Vote Function Cost (US\$ bn)</b>	<b>0.568</b>	<b>0.719</b>	<b>0.528</b> <b>0.528</b>	<b>1.385</b>	<b>1.274</b>	<b>2.655</b>

\* Excluding Taxes and Arrears

### Past and Medium Term Vote Function Output Allocations:\*

Output Indicators and Cost						
	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
<i>Outputs Provided</i>						
06 0101 Industrial policies, plans and monitoring services	N/A	0.181	0.124	0.215	0.395	0.460
<i>Output Cost Excluding Donor</i>		0.181	0.124			
06 0102 Training and Exposure of Jua Kali	N/A	0.162	0.099	0.057	0.260	0.460
<i>Output Cost Excluding Donor</i>		0.162	0.099			
06 0103 Skilled Human Capacity for Industrial Development	N/A	0.234	0.195	0.212	0.310	0.380
<i>Output Cost Excluding Donor</i>		0.234	0.195			
06 0104 Support to Value Addition	N/A	0.084	0.051	0.285	0.330	0.364
<i>Output Cost Excluding Donor</i>		0.084	0.051			
<i>Outputs Funded</i>						
06 0151 Management Training and Advisory Services (MTAC)	N/A	0.058	0.058	0.610	0.702	0.991
<i>Output Cost Excluding Donor</i>		0.058	0.058			
<i>Capital Purchases</i>						
06 0172 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.258	0.700
<i>Output Cost Excluding Donor</i>		0.000	0.000			
06 0175 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.300	0.300
<i>Output Cost Excluding Donor</i>		0.000	0.000			

### Section B - Details - Vote 015 - Vote Function 0601



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 01 Industrial Development

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
06 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.005	0.000	0.000
Output Cost Excluding Donor		0.000	0.000			
<b>Total VF Cost (US\$ Bn)</b>	<b>.568</b>	<b>0.719</b>	<b>0.528</b>	<b>1.385</b>	<b>2.554</b>	<b>3.655</b>
Total VF Cost Excl. Donor (US\$ Bn)		0.719	0.528			

\* Excluding Taxes and Arrears

### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate requisite technical skills for industrial development</i>			
skills development for staff (8) and private entrepreneurs (6); Facilitating jua-kali exhibitors (150); One expert trainer brought in to cater for large groups	Skills development for staff and private entrepreneurs; Facilitating Jua-Kali exhibitors; 70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition;	Conduct exhibition skills training for artisans at 2 regional locations; Develop, publish & disseminate a manual on agro-processing; Training of private sector professionals in textile & leather technologies through PPP arrangement	Capacity development for staff & private entrepreneurs; Facilitate Jua-kali exhibitions; Support skills devt institutions; Collaborative capacity building thru training of staff and linkages to academia; Advocacy for Vocational Institutions establishment
<i>VF Performance Issue: Low industrial support infrastructure (Cooperative Produce stores)</i>			
Build 3 structures for the jua-kali in Makindye; Procure another piece of land adjacent	Construction consultancy undertaken. Architectural and Engineering designs were made. Piece of land was purchased.	Hand over the land to the Katwe Smallscale Industries Association along with the Architectural and Engineering designs that were made for them to develop that piece of land in Makindye	Support the development of Industrial support infrastructure;
<i>VF Performance Issue: Weak institutional linkages</i>			
An industrial Consultative Committee setup and operationalised	More consultations going on for the setup of the Industrial Consultative Committee;	Hold Annual Industrial sector Review Conference; Commemorate the Africa Industrialization Day; Spread awareness on Accreditation services;	Harmonize policies that support industrial development; Enhance the capacity to develop bankable projects

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

Approved 2010/12 Budget Projections by Project and Programme (US\$ million)								
Recurrent Budget Estimates	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
12 Industry and Technology	190.4	428.7	0.0	619.1	190.4	342.7	0.0	533.1
<b>Total Recurrent Budget Estimates for VF</b>	<b>190.4</b>	<b>428.7</b>	<b>0.0</b>	<b>619.1</b>	<b>190.4</b>	<b>342.7</b>	<b>0.0</b>	<b>533.1</b>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1164 One Village one Product Programme	100.0	0.0	0.0	100.0	890.1	0.0	0.0	890.1
<b>Total Development Budget Estimates for VF</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>890.1</b>	<b>0.0</b>	<b>0.0</b>	<b>890.1</b>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

#### Section B - Details - Vote 015 - Vote Function 0601

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 01 Industrial Development

	2010/11 Approved Budget				2011/12 Proposed Budget			
<b>Grand Total Vote Function 0601</b>	<b>719.1</b>	<b>0.0</b>	<b>0.0</b>	<b>719.1</b>	<b>1,423.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,423.2</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>719.1</i>	<i>0.0</i>	<i>0.0</i>	<i>719.1</i>	<i>1,385.2</i>	<i>0.0</i>	<i>0.0</i>	<i>1,385.2</i>

### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Employees, Goods and Services (Outputs Provided)</b>		<b>661</b>	<b>0</b>	<b>N/A</b>	<b>661</b>	<b>770</b>	<b>0</b>	<b>N/A</b>	<b>770</b>
<b>060101 Industrial policies, plans and monitoring services</b>		<b>181</b>	<b>0</b>	<b>N/A</b>	<b>181</b>	<b>215</b>	<b>0</b>	<b>N/A</b>	<b>215</b>
<i>Description of Planned Outputs:</i>		National Leather Policy and National Accreditation ; National Textile Policy implemented ; Industrialization day organized ; Data on Industrial, Science, Technology and Innovation Indicators collected				<b>Steel sub-sector policies submitted to Cabinet; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year</b>			
211101 General Staff Salaries		84	0	N/A	84	84	0	N/A	84
211103 Allowances		59	0	N/A	59	22	0	N/A	22
221001 Advertising and Public Relations		4	0	N/A	4	0	0	N/A	0
221002 Workshops and Seminars		22	0	N/A	22	34	0	N/A	34
221009 Welfare and Entertainment		0	0	N/A	0	1	0	N/A	1
221011 Printing, Stationery, Photocopying and Binding		6	0	N/A	6	3	0	N/A	3
222001 Telecommunications		0	0	N/A	0	1	0	N/A	1
227001 Travel Inland		0	0	N/A	0	47	0	N/A	47
227004 Fuel, Lubricants and Oils		6	0	N/A	6	24	0	N/A	24
<b>060102 Training and Exposure of Jua Kali</b>		<b>162</b>	<b>0</b>	<b>N/A</b>	<b>162</b>	<b>57</b>	<b>0</b>	<b>N/A</b>	<b>57</b>
<i>Description of Planned Outputs:</i>		150 exhibitors facilitated to participate in the 13th edition of EA regional Jua Kali exhibition; Industrial clusters supported and developed;				<b>Conduct exhibition skills and management training of SMEs and Jua Kalis; Vet exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011</b>			
211101 General Staff Salaries		34	0	N/A	34	34	0	N/A	34
211103 Allowances		31	0	N/A	31	0	0	N/A	0
221001 Advertising and Public Relations		25	0	N/A	25	0	0	N/A	0
221002 Workshops and Seminars		0	0	N/A	0	16	0	N/A	16
221005 Hire of Venue (chairs, projector etc)		10	0	N/A	10	0	0	N/A	0
221009 Welfare and Entertainment		11	0	N/A	11	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		4	0	N/A	4	0	0	N/A	0
222001 Telecommunications		1	0	N/A	1	0	0	N/A	0
227001 Travel Inland		20	0	N/A	20	3	0	N/A	3
227002 Travel Abroad		2	0	N/A	2	0	0	N/A	0
227003 Carriage, Haulage, Freight and Transport Hire		20	0	N/A	20	0	0	N/A	0
227004 Fuel, Lubricants and Oils		5	0	N/A	5	3	0	N/A	3
<b>060103 Skilled Human Capacity for Industrial Developme</b>		<b>234</b>	<b>0</b>	<b>N/A</b>	<b>234</b>	<b>212</b>	<b>0</b>	<b>N/A</b>	<b>212</b>
<i>Description of Planned Outputs:</i>		4 staff to be trained; 2 entrepreneurs; 50 persons from Masaka trained on management of Agro waste as rural development projects;				<b>8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI</b> <b>Staff trained in internal audit, system documentation and assessments (National accreditation)</b>			
211101 General Staff Salaries		72	0	N/A	72	72	0	N/A	72
211103 Allowances		39	0	N/A	39	0	0	N/A	0
221002 Workshops and Seminars		0	0	N/A	0	3	0	N/A	3
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		5	0	N/A	5	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		2	0	N/A	2	0	0	N/A	0

### Section B - Details - Vote 015 - Vote Function 0601

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 01 Industrial Development

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222001 Telecommunications	1	0	N/A	1	0	0	N/A	0
225001 Consultancy Services- Short-term	10	0	N/A	10	72	0	N/A	72
227001 Travel Inland	3	0	N/A	3	2	0	N/A	2
227002 Travel Abroad	93	0	N/A	93	59	0	N/A	59
227004 Fuel, Lubricants and Oils	7	0	N/A	7	4	0	N/A	4
228002 Maintenance - Vehicles	1	0	N/A	1	0	0	N/A	0
<b>060104 Support to Value Addition</b>	<b>84</b>	<b>0</b>	<b>N/A</b>	<b>84</b>	<b>285</b>	<b>0</b>	<b>N/A</b>	<b>285</b>
<i>Description of Planned Outputs:</i>	Not reported				Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; 500 manuals for agro-processing produced; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;			
211103 Allowances	0	0	N/A	0	6	0	N/A	6
221001 Advertising and Public Relations	0	0	N/A	0	44	0	N/A	44
221002 Workshops and Seminars	0	0	N/A	0	29	0	N/A	29
221009 Welfare and Entertainment	0	0	N/A	0	1	0	N/A	1
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	7	0	N/A	7
224002 General Supply of Goods and Services	84	0	N/A	84	25	0	N/A	25
225001 Consultancy Services- Short-term	0	0	N/A	0	100	0	N/A	100
227001 Travel Inland	0	0	N/A	0	6	0	N/A	6
227002 Travel Abroad	0	0	N/A	0	64	0	N/A	64
227003 Carriage, Haulage, Freight and Transport Hire	0	0	N/A	0	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	0	N/A	0	3	0	N/A	3
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>58</b>	<b>0</b>	<b>N/A</b>	<b>58</b>	<b>648</b>	<b>0</b>	<b>N/A</b>	<b>648</b>
<b>060151 Management Training and Advisory Services (MT)</b>	<b>58</b>	<b>0</b>	<b>N/A</b>	<b>58</b>	<b>648</b>	<b>0</b>	<b>N/A</b>	<b>648</b>
<i>Description of Planned Outputs:</i>	Wage subvention to MTAC				Wage subvention to MTAC; Support development of 10 new business ideas; Support startup of 20 new businesses; Train 1000 entrepreneurs;			
264101 Contributions to Autonomous Inst.	0	0	N/A	0	552	0	N/A	552
264102 Contributions to Autonomous Inst. Wage Subventio	58	0	N/A	58	58	0	N/A	58
312206 Gross Tax	0	0	N/A	0	38	0	N/A	38
<b>Investment (Capital Purchases)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>N/A</b>	<b>5</b>
<b>060176 Purchase of Office and ICT Equipment, including</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>N/A</b>	<b>5</b>
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	N/A	0	5	0	N/A	5
<b>Grand Total Vote 015</b>	<b>719</b>	<b>0</b>	<b>N/A</b>	<b>719</b>	<b>1,423</b>	<b>0</b>	<b>N/A</b>	<b>1,423</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>719</i>	<i>0</i>	<i>0</i>	<i>719</i>	<i>1,385</i>	<i>0</i>	<i>0</i>	<i>1,385</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 02 Cooperative Development

#### Vote Function Profile

*Responsible Officer:* Commissioner - Cooperative Development

*Services:* The main function of the Department is to regulate, provide technical support services and facilitate the general development of the cooperative societies

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
13 Cooperatives Development	Commissioner – Cooperatives Development
<b>Development Projects</b>	
0250 Intervention in Strategic Exports	Commissioner - Cooperatives Development
1203 Support to Ware House Receipt System	Commissioner - Cooperatives Development

#### Medium Term Vote Function Plans

#### Past and Medium Term Vote Function Output Indicators:\*

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0602 Cooperative Development</b>						
<b>Output: 06 0201 Cooperative policies, strategies and monitoring services</b>						
No. of policies and legislations developed	650	1		2	1	1
No. of cooperatives supervised		30		40	50	60
No. of cooperatives audited		20		20	30	40
<b>Output: 06 0202 Support to Cooperatives Establishment and Management</b>						
No. of cooperators equipped with Cooperatives Management skills		20		20	30	45
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	585	800		1000	1200	1400
<b>Output: 06 0203 Support to Commodity Marketing</b>						
No. of societies undertaking bulk marketing		0		50	100	150
No. of cooperators trained in WRS		0		0	200	600
No. of cooperative warehouses licensed		0		0	5	8
<b>Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores</b>						
No. of Storage facilities set up		0		0	3	5
No. of Storage facilities refurbished	4	0		0	5	8
<b>Vote Function Cost (US\$ bn)</b>	<b>1.152</b>	<b>0.394</b>	<b>0.257</b>	<b>2.438</b>	<b>2.654</b>	<b>2.927</b>
			0.257			

\* Excluding Taxes and Arrears

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 02 Cooperative Development

#### Past and Medium Term Vote Function Output Allocations: \*

Output Indicators and Cost						
	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
06 0201 Cooperative policies, strategies and monitoring services	N/A	0.204	0.140	0.390	0.367	0.400
Output Cost Excluding Donor		0.204	0.140			
06 0202 Support to Cooperatives Establishment and Management	N/A	0.190	0.117	0.478	0.251	0.250
Output Cost Excluding Donor		0.190	0.117			
06 0203 Support to Commodity Marketing	N/A	0.000	0.000	0.450	0.467	0.662
Output Cost Excluding Donor		0.000	0.000			
Capital Purchases						
06 0271 Acquisition of Land by Government	N/A	0.000	0.000	0.620	0.300	0.300
Output Cost Excluding Donor		0.000	0.000			
06 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.184	0.095	0.150
Output Cost Excluding Donor		0.000	0.000			
06 0276 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.000	0.250	0.000
Output Cost Excluding Donor		0.000	0.000			
06 0277 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.000	0.363	0.600
Output Cost Excluding Donor		0.000	0.000			
06 0278 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.000	0.100	0.000
Output Cost Excluding Donor		0.000	0.000			
06 0281 Construction and Rehabilitation of Cooperative Produce stores	N/A	0.000	0.000	0.316	1.000	1.093
Output Cost Excluding Donor		0.000	0.000			
Total VF Cost (US\$ Bn)	1.152	0.394	0.257	2.438	3.194	3.455
Total VF Cost Excl. Donor (US\$ Bn)		0.394	0.257			

\* Excluding Taxes and Arrears

#### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate cooperative laws to cope with the prevailing conditions</i>			
Review the cooperative Act Cap 112 and regulations of 1992;	The National Cooperative policy ready for dissemination;	Amend Cooperative Societies Act and Cooperative Regulations; Disseminate and popularize the cooperative policy	Modifying model bye-laws; implementing the cooperative policy
<i>VF Performance Issue: Weak Governance of the Cooperatives</i>			

#### Section B - Details - Vote 015 - Vote Function 0602

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 02 Cooperative Development

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
Refurbishing 3 warehouses	3 Rural information centres established in Ruhinda ACE, Pader, Mityana	Supervise 40 Cooperatives societies; Carry out 20 audits, 20 inspections and 20 investigations; Train 4 departmental staff	Construct 10 regional warehouses; refurbish 180 warehouses; developing standards on education & training and best practices in operations of cooperatives; Training cooperative members on governance issues.
<i>VF Performance Issue: Weak supply chains and marketing infrastructure</i>			
8 cooperatives to be revived; 493 co-operatives Inspected, and supervised;	There was continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring	Link 4 producer cooperative to markets	Carrying out market research, refurbishing produce stores; Networking with development partners to establish more rural information centres;

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
13 Cooperatives Development	141.9	251.7	0.0	393.5	141.9	196.2	0.0	338.0
<b>Total Recurrent Budget Estimates for VF</b>	<b>141.9</b>	<b>251.7</b>	<b>0.0</b>	<b>393.5</b>	<b>141.9</b>	<b>196.2</b>	<b>0.0</b>	<b>338.0</b>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1203 Support to Ware House Receipt System	0.0	0.0	0.0	0.0	2,100.0	0.0	0.0	2,100.0
<b>Total Development Budget Estimates for VF</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0602</b>	<b>393.5</b>	<b>0.0</b>	<b>0.0</b>	<b>393.5</b>	<b>2,438.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,438.0</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	393.5	0.0	0.0	393.5	2,438.0	0.0	0.0	2,438.0

#### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	394	0	N/A	394	1,318	0	N/A	1,318
<b>060201 Cooperative policies, strategies and monitoring ser</b>	<b>204</b>	<b>0</b>	<b>N/A</b>	<b>204</b>	<b>390</b>	<b>0</b>	<b>N/A</b>	<b>390</b>
<i>Description of Planned Outputs:</i>	An amended Cooperative Societies Act, Cooperative Societies Regulations and Model by laws; Updating the CODAS				<b>National Cooperative Policy disseminated Amended Cooperative Societies Act; Amended Cooperative Regulations; International Cooperatives day organised</b>			
211101 General Staff Salaries	87	0	N/A	87	87	0	N/A	87
211103 Allowances	46	0	N/A	46	120	0	N/A	120
221002 Workshops and Seminars	38	0	N/A	38	50	0	N/A	50
221005 Hire of Venue (chairs, projector etc)	4	0	N/A	4	4	0	N/A	4
221009 Welfare and Entertainment	0	0	N/A	0	21	0	N/A	21
221011 Printing, Stationery, Photocopying and Binding	25	0	N/A	25	47	0	N/A	47
222001 Telecommunications	0	0	N/A	0	10	0	N/A	10
227001 Travel Inland	0	0	N/A	0	25	0	N/A	25
227004 Fuel, Lubricants and Oils	3	0	N/A	3	18	0	N/A	18
228002 Maintenance - Vehicles	0	0	N/A	0	9	0	N/A	9

### Section B - Details - Vote 015 - Vote Function 0602

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 02 Cooperative Development

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>060202 Support to Cooperatives Establishment and Manag</b>		<b>190</b>	<b>0</b>	<b>N/A</b>	<b>190</b>	<b>478</b>	<b>0</b>	<b>N/A</b>	<b>478</b>
	<i>Description of Planned Outputs:</i>	8 cooperatives revived; 493 co-operatives Inspected, and supervised; A functional co-operational CODAS in place; Piloting of the CODAS in 20 districts for 6 months;				<b>40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 4 MTTI staff trained in Cooperatives administration and management skills</b>			
211101 General Staff Salaries		55	0	N/A	55	55	0	N/A	55
211103 Allowances		86	0	N/A	86	67	0	N/A	67
221001 Advertising and Public Relations		8	0	N/A	8	6	0	N/A	6
221002 Workshops and Seminars		0	0	N/A	0	5	0	N/A	5
221003 Staff Training		0	0	N/A	0	319	0	N/A	319
221005 Hire of Venue (chairs, projector etc)		1	0	N/A	1	1	0	N/A	1
221009 Welfare and Entertainment		3	0	N/A	3	3	0	N/A	3
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		1	0	N/A	1	1	0	N/A	1
225001 Consultancy Services- Short-term		7	0	N/A	7	7	0	N/A	7
227002 Travel Abroad		16	0	N/A	16	6	0	N/A	6
227004 Fuel, Lubricants and Oils		13	0	N/A	13	8	0	N/A	8
<b>060203 Support to Commodity Marketing</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>N/A</b>	<b>450</b>
	<i>Description of Planned Outputs:</i>	Refurbishing 3 storage facilities; Workshops held for rolling out warehouses				<b>Support to the UCE; Training of warehouse keepers and other technical people in WRS management; Inspection and supervision of warehouses; 10 Cooperative Unions prepared to host Information centres for accessing market information</b>			
211103 Allowances		0	0	N/A	0	132	0	N/A	132
221002 Workshops and Seminars		0	0	N/A	0	20	0	N/A	20
221005 Hire of Venue (chairs, projector etc)		0	0	N/A	0	2	0	N/A	2
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	5	0	N/A	5
222001 Telecommunications		0	0	N/A	0	2	0	N/A	2
224002 General Supply of Goods and Services		0	0	N/A	0	247	0	N/A	247
227004 Fuel, Lubricants and Oils		0	0	N/A	0	31	0	N/A	31
228002 Maintenance - Vehicles		0	0	N/A	0	10	0	N/A	10
<b>Investment (Capital Purchases)</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>1,120</b>	<b>0</b>	<b>N/A</b>	<b>1,120</b>
<b>060271 Acquisition of Land by Government</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>620</b>	<b>0</b>	<b>N/A</b>	<b>620</b>
	<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita		0	0	N/A	0	620	0	N/A	620
<b>060275 Purchase of Motor Vehicles and Other Transport</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>184</b>	<b>0</b>	<b>N/A</b>	<b>184</b>
	<i>Description of Planned Outputs:</i>								
231004 Transport Equipment		0	0	N/A	0	184	0	N/A	184
<b>060281 Construction and Rehabilitation of Cooperative Pr</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>316</b>	<b>0</b>	<b>N/A</b>	<b>316</b>
	<i>Description of Planned Outputs:</i>					<b>Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses</b>			
311101 Land		0	0	N/A	0	316	0	N/A	316
<b>Grand Total Vote 015</b>		<b>394</b>	<b>0</b>	<b>N/A</b>	<b>394</b>	<b>2,438</b>	<b>0</b>	<b>N/A</b>	<b>2,438</b>
<i>Total Excluding Taxes, Arrears and NTR</i>		<i>394</i>	<i>0</i>	<i>0</i>	<i>394</i>	<i>2,438</i>	<i>0</i>	<i>0</i>	<i>2,438</i>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

#### Vote Function Profile

*Responsible Officer:* Commissioners - Internal Trade & External Trade

*Services:*

- Initiate and coordinate formulation of policies and legislation on trade;
- Coordinate the design of policy interventions that promote the competitiveness of Ugandan products and services
- Collaborate with other ministries, departments and agencies, development partners, the private sector, civil society and academia in the design and implementation of programmes and intervention to promote trade;
- Facilitate export trade diversification and promotion of non traditional exports;
- Facilitate smooth flow of trade through provision of trade and market information
- Support capacity building, and participate in trade negotiations to secure and expand markets for Ugandan products and services
- Manage and coordinate multilateral (WTO), bilateral and regional trade and integration within COMESA and EAC, IGAD and AU;
- Monitor external trade practices and policies, undertake and evaluate trade research, manage and disseminate trade information that promote external trade; and
- Initiate and negotiate bilateral/multilateral trade agreements arrangements in order to secure favourable terms for Uganda's external trade.
- Monitor trade practices and policies; evaluate trade research
- Collaborate with private sector associations and government institutions in regulating trade

#### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
07	External Trade	Commissioner - External Trade
08	Internal Trade	Commissioner – Internal Trade
16	Directorate of Trade, Industry and Cooperatives	Director - Trade, Industry and Cooperatives
<b>Development Projects</b>		
0251	JITAP	
0255	Support to AGOA Development	Chairman - AGOA Secretariat
1161	EPA	Principal Commercial Officer
1162	Quality Infrastructure and Standards Programme	Principal Commercial Officer
1202	Enhancement of Market Access and Promotion of Value-Add	Commissioner - External Trade

#### Medium Term Vote Function Plans

#### Past and Medium Term Vote Function Output Indicators: \*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0604 Trade development						
Output: 06 0401 Policies, strategies and monitoring services						

#### Section B - Details - Vote 015 - Vote Function 0604



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of bills, laws and strategies to facilitate trade	7	5	4	8	6	5
<b>Output: 06 0402 Support for Trade Negotiation</b>						
No. of studies conducted to inform the negotiations		3		4	6	6
No. of negotiations engaged in		3		3	5	5
No. of consultation sessions with stakeholders		5		4	6	6
<b>Output: 06 0403 Support to Capacity building for Staff and other MDAs</b>						
No. of Districts supported to promote commercial extension services		160		150	180	185
No. of District Commercial Officers and other stakeholders trained by the sector		150		150	185	185
<b>Output: 06 0404 Product Research and Development</b>						
No. of product researches undertaken		4		5	30	50
No. of new business ideas and products developed		3		4	10	30
No. of entrepreneurs trained on product development		20		18	50	200
<b>Output: 06 0405 Trade Promotion</b>						
No. of trade agreements concluded		2		2	3	3
No. of Non-Tariff Barriers identified and removed		24		10	10	10
<b>Output: 06 0451 Access to Market</b>						
No. of new markets accessed		4		4	5	5
No. of companies and sectors participating in Trade fairs and exhibitions	120	60		50	50	50
No. of businesses linked to markets through matchmaking	9	10		30	60	60
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>10.428</b>	<b>2.390</b>	<b>9.788</b>	<b>10.944</b>	<b>10.555</b>
<b>VF Cost Excluding Donor</b>	<b>3.018</b>	<b>2.895</b>	<b>2.390</b>	<b>4.367</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Past and Medium Term Vote Function Output Allocations:\*

Fast and Medium Term Fore Function Output Allocations.						
Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14
Outputs Provided						
06 0401 Policies, strategies and monitoring services	N/A	7.908	0.271	3.305	1.520	1.520
Output Cost Excluding Donor	N/A	0.375	0.271	0.301	N/A	N/A

### Section B - Details - Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
06 0402 Support for Trade Negotiation	N/A	0.318	0.228	0.270	1.377	1.377
Output Cost Excluding Donor		0.318	0.228			
06 0403 Support to Capacity building for Staff and other MDAs	N/A	0.127	0.082	0.535	0.625	0.911
Output Cost Excluding Donor	N/A	0.127	0.082	0.100	N/A	N/A
06 0404 Product Research and Development	N/A	0.011	0.008	0.006	0.244	0.844
Output Cost Excluding Donor		0.011	0.008			
06 0405 Trade Promotion	N/A	0.627	0.363	2.688	2.588	1.672
Output Cost Excluding Donor	N/A	0.627	0.363	1.165	N/A	N/A
<i>Outputs Funded</i>						
06 0451 Access to Market	N/A	1.437	1.437	1.319	2.056	2.231
Output Cost Excluding Donor		1.437	1.437			
<i>Capital Purchases</i>						
06 0472 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.801	0.900	1.000
Output Cost Excluding Donor		0.000	0.000			
06 0475 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.300	0.400	0.500
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0476 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.100	0.200	0.300
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
06 0477 Purchase of Specialised Machinery & Equipment	N/A	0.000	0.000	0.463	0.500	0.600
Output Cost Excluding Donor	N/A	0.000	0.000	0.000	N/A	N/A
<b>Total VF Cost (US\$ Bn)</b>	<b>N/A</b>	<b>10.428</b>	<b>2.390</b>	<b>9.788</b>	<b>10.410</b>	<b>10.955</b>
<b>Total VF Cost Excl. Donor (US\$ Bn)</b>	<b>3.018</b>	<b>2.895</b>	<b>2.390</b>	<b>3.963</b>	<b>N/A</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Existence of Non-Tariff Barriers (NTBs) to trade both in the regional and international markets</i>			
24 NTBs affecting Ugandan traders to be resolved through meetings with National Monitoring Committees and 2 Complaint boxes and forms will be placed at each border post	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;	Posting border suggestion boxes for information on NTBs; Hold quarterly NTB National Monitoring Committee meeting; Attend experts' meetings of the Regional Forum for NTBs and EAC committee on Industry, Investment, Trade and Finance	Continuous engagement of the relevant authorities in removing NTBs; Continuous negotiations at bilateral, regional and international levels; Continuous sensitization of importers, exporter and other stakeholders
<i>VF Performance Issue: Inadequate Legal and Institutional frameworks</i>			

### Section B - Details - Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
SPS policy ready for cabinet; draft Standards policy; draft competition policy; draft e-commerce policy; IPR Legislative Review validated; IPR Legislative Reviewed for the Judiciary; Draft report on Geographical Indications bill	4 trade information points established in Bushenyi, Gulu, Mbale, Kampala; A number meetings held in terms of negotiations; An analysis of trade informations done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripartite mtg	Develop the PPP trade framework; Amend Market and Shop Hours Act; Finalize the Competition & consumer protection policy, Anti Counterfeit policy, business licensing legislation, SPS policy, Standards Policy, draft e-commerce policy, IPR Legislative	Develop necessary policies and laws to facilitate trade; Harmonize regional integration frameworks and policies
<i>VF Performance Issue: Weak coordination among stakeholders in the public and private trade sector</i>			
UEPB is to train 80 DCOs and Information managers in market information; Developing DCO training manuals; Developing DCO operational Guidelines; Sensitize members of the Private sector; Trained and sensitized on trade policy issues	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; 50 stakeholders trained in Trade in services; WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance;	Update and hold regular meetings with Parliament, private sector and local authorities on trade issues; Regular participation in fora such as CICS, PIRT;	Enhancing the capacity of trade staff, private sector and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; Strengthen the interlinkages in the trade sector

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
07 External Trade	238.5	1,762.2	0.0	2,000.8	207.5	1,554.9	0.0	1,762.5
08 Internal Trade	166.2	246.5	0.0	412.7	166.2	185.3	0.0	351.6
16 Directorate of Trade, Industry and Cooperatives	0.0	0.0	0.0	0.0	31.0	34.4	0.0	65.4
<b>Total Recurrent Budget Estimates for VF</b>	<b>404.8</b>	<b>2,008.7</b>	<b>0.0</b>	<b>2,413.5</b>	<b>404.8</b>	<b>1,774.7</b>	<b>0.0</b>	<b>2,179.5</b>
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0255 Support to AGOA Development	482.0	0.0	0.0	482.0	520.0	0.0	0.0	520.0
1161 EPA	0.0	5,356.4	0.0	5,356.4	183.0	2,786.1	0.0	2,969.1
1162 Quality Infrastructure and Standards Programm	0.0	2,176.2	0.0	2,176.2	683.0	3,039.2	0.0	3,722.2
1202 Enhancement of Market Access and Promotion	0.0	0.0	0.0	0.0	801.2	0.0	0.0	801.2
<b>Total Development Budget Estimates for VF</b>	<b>482.0</b>	<b>7,532.6</b>	<b>0.0</b>	<b>8,014.6</b>	<b>2,187.2</b>	<b>5,825.4</b>	<b>0.0</b>	<b>8,012.6</b>
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0604</b>	<b>2,895.5</b>	<b>7,532.6</b>	<b>0.0</b>	<b>10,428.1</b>	<b>4,366.7</b>	<b>5,825.4</b>	<b>0.0</b>	<b>10,192.0</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	2,895.5	7,532.6	0.0	10,428.1	3,962.7	5,825.4	0.0	9,788.0

#### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,458	7,533	N/A	8,991	1,842	4,962	N/A	6,805

### Section B - Details - Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>060401 Policies, strategies and monitoring services</b>		<b>375</b>	<b>7,533</b>	<b>N/A</b>	<b>7,908</b>	<b>301</b>	<b>3,004</b>	<b>N/A</b>	<b>3,305</b>
	<i>Description of Planned Outputs:</i>	Consumer Protection Bill, Counterfeit Goods Act, Trade Licensing Amendment bill ; Dissemination and National sensitisation on the New SPS policy; An implementation plan for SPS; Trade development mainstreamed in District Development Plans				PPP trade framework developed and implemented; Amended Market Act and Shop Hours Act; Buy Uganda Build Uganda Policy developed; 1000 Draft copies of Market Act & Shop Hours Act published; 50 districts supervised in the implementation on Commercial Laws			
211101 General Staff Salaries		118	0	N/A	118	162	0	N/A	162
211103 Allowances		89	0	N/A	89	21	0	N/A	21
221002 Workshops and Seminars		63	0	N/A	63	76	0	N/A	76
221005 Hire of Venue (chairs, projector etc)		6	0	N/A	6	3	0	N/A	3
221009 Welfare and Entertainment		9	0	N/A	9	1	0	N/A	1
221011 Printing, Stationery, Photocopying and Binding		51	0	N/A	51	13	0	N/A	13
222001 Telecommunications		1	0	N/A	1	1	0	N/A	1
224002 General Supply of Goods and Services		0	7,533	N/A	7,533	0	3,004	N/A	3,004
227001 Travel Inland		20	0	N/A	20	7	0	N/A	7
227002 Travel Abroad		0	0	N/A	0	8	0	N/A	8
227004 Fuel, Lubricants and Oils		18	0	N/A	18	10	0	N/A	10
<b>060402 Support for Trade Negotiation</b>		<b>318</b>	<b>0</b>	<b>N/A</b>	<b>318</b>	<b>270</b>	<b>0</b>	<b>N/A</b>	<b>270</b>
	<i>Description of Planned Outputs:</i>	Sensitised members of the Private sector on trade policy issues; training sessions held for the National Trade Negotiating Team; Consensus on trade negotiating positions achieved ; Regional and International meetings attended				A report on agreed policy recommendations for implementing the National Trade Policy			
211101 General Staff Salaries		152	0	N/A	152	103	0	N/A	103
211103 Allowances		12	0	N/A	12	13	0	N/A	13
221002 Workshops and Seminars		0	0	N/A	0	72	0	N/A	72
221005 Hire of Venue (chairs, projector etc)		1	0	N/A	1	0	0	N/A	0
221009 Welfare and Entertainment		45	0	N/A	45	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		1	0	N/A	1	8	0	N/A	8
222001 Telecommunications		0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term		0	0	N/A	0	22	0	N/A	22
227001 Travel Inland		2	0	N/A	2	0	0	N/A	0
227002 Travel Abroad		104	0	N/A	104	51	0	N/A	51
227004 Fuel, Lubricants and Oils		0	0	N/A	0	2	0	N/A	2
<b>060403 Support to Capacity building for Staff and other M</b>		<b>127</b>	<b>0</b>	<b>N/A</b>	<b>127</b>	<b>100</b>	<b>435</b>	<b>N/A</b>	<b>535</b>
	<i>Description of Planned Outputs:</i>	500 DCO training manuals and 500 DCO operational guidelines developed and printed out				150 training manuals for DCOs printed; Private sector trained and sensitized on trade policy issues			
211101 General Staff Salaries		112	0	N/A	112	0	0	N/A	0
211103 Allowances		5	0	N/A	5	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		10	0	N/A	10	0	0	N/A	0
225002 Consultancy Services- Long-term		0	0	N/A	0	100	435	N/A	535
<b>060404 Product Research and Development</b>		<b>11</b>	<b>0</b>	<b>N/A</b>	<b>11</b>	<b>6</b>	<b>0</b>	<b>N/A</b>	<b>6</b>
	<i>Description of Planned Outputs:</i>	Report on product and value chain development on two products;				A list of value added products in all the regions identified			
211103 Allowances		7	0	N/A	7	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		0	0	N/A	0	0	0	N/A	0
227001 Travel Inland		0	0	N/A	0	5	0	N/A	5
227004 Fuel, Lubricants and Oils		4	0	N/A	4	1	0	N/A	1

### Section B - Details - Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>060405 Trade Promotion</b>		<b>627</b>	<b>0</b>	<b>N/A</b>	<b>627</b>	<b>1,165</b>	<b>1,523</b>	<b>N/A</b>	<b>2,688</b>
	<i>Description of Planned Outputs:</i>	Products promoted for the AGOA market; Strengthened Private and public partnership; 24 NTBs affecting Ugandan traders to be resolved; 6 Complaint boxes and forms at border posts; Quarterly Reports on NTBs presented to Regional Monitoring Forum;				<b>200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market;</b>			
211101 General Staff Salaries		23	0	N/A	23	140	0	N/A	140
211103 Allowances		155	0	N/A	155	71	300	N/A	371
221001 Advertising and Public Relations		0	0	N/A	0	0	300	N/A	300
221002 Workshops and Seminars		16	0	N/A	16	145	0	N/A	145
221003 Staff Training		0	0	N/A	0	50	0	N/A	50
221005 Hire of Venue (chairs, projector etc)		2	0	N/A	2	40	0	N/A	40
221008 Computer Supplies and IT Services		0	0	N/A	0	0	400	N/A	400
221009 Welfare and Entertainment		10	0	N/A	10	10	0	N/A	10
221011 Printing, Stationery, Photocopying and Binding		25	0	N/A	25	40	0	N/A	40
222001 Telecommunications		1	0	N/A	1	0	0	N/A	0
222002 Postage and Courier		1	0	N/A	1	0	0	N/A	0
222003 Information and Communications Technology		0	0	N/A	0	220	0	N/A	220
223901 Rent (Produced Assets) to other govt. Units		98	0	N/A	98	98	0	N/A	98
225001 Consultancy Services- Short-term		0	0	N/A	0	14	0	N/A	14
225002 Consultancy Services- Long-term		0	0	N/A	0	0	523	N/A	523
227001 Travel Inland		72	0	N/A	72	90	0	N/A	90
227002 Travel Abroad		101	0	N/A	101	117	0	N/A	117
227004 Fuel, Lubricants and Oils		93	0	N/A	93	60	0	N/A	60
228002 Maintenance - Vehicles		30	0	N/A	30	30	0	N/A	30
228003 Maintenance Machinery, Equipment and Furniture		0	0	N/A	0	20	0	N/A	20
282103 Scholarships and related costs		0	0	N/A	0	20	0	N/A	20
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>		<b>1,437</b>	<b>0</b>	<b>N/A</b>	<b>1,437</b>	<b>1,723</b>	<b>0</b>	<b>N/A</b>	<b>1,723</b>
<b>060451 Access to Market</b>		<b>1,437</b>	<b>0</b>	<b>N/A</b>	<b>1,437</b>	<b>1,723</b>	<b>0</b>	<b>N/A</b>	<b>1,723</b>
	<i>Description of Planned Outputs:</i>	International Trade Fairs attended – Europe, Shanghai Expo 2010, Kenya, Dar-es-salaam, Rwanda; 27 subscriptions to information sources; 8 sessions of Exporter training; DCOs & n mangers trained in market information; Presidential Export Award held				<b>30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; 4 Trade missions per quarter organised; 120 stakeholders sensitised on gender NES implementation;</b>			
264101 Contributions to Autonomous Inst.		595	0	N/A	595	436	0	N/A	436
264102 Contributions to Autonomous Inst. Wage Subventio		842	0	N/A	842	884	0	N/A	884
312206 Gross Tax		0	0	N/A	0	404	0	N/A	404
<b>Investment (Capital Purchases)</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>801</b>	<b>863</b>	<b>N/A</b>	<b>1,664</b>
<b>060472 Government Buildings and Administrative Infrastr</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>801</b>	<b>0</b>	<b>N/A</b>	<b>801</b>
	<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita		0	0	N/A	0	801	0	N/A	801
<b>060475 Purchase of Motor Vehicles and Other Transport</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>N/A</b>	<b>300</b>
	<i>Description of Planned Outputs:</i>								
231004 Transport Equipment		0	0	N/A	0	0	300	N/A	300
<b>060476 Purchase of Office and ICT Equipment, including</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>N/A</b>	<b>100</b>
	<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment		0	0	N/A	0	0	100	N/A	100
<b>060477 Purchase of Specialised Machinery &amp; Equipment</b>		<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>N/A</b>	<b>463</b>
	<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment		0	0	N/A	0	0	463	N/A	463

### Section B - Details - Vote 015 - Vote Function 0604

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 04 Trade development

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote 015</b>	<b>2,895</b>	<b>7,533</b>	<b>N/A</b>	<b>10,428</b>	<b>4,367</b>	<b>5,825</b>	<b>N/A</b>	<b>10,192</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,895</i>	<i>7,533</i>	<i>0</i>	<i>10,428</i>	<i>3,963</i>	<i>5,825</i>	<i>0</i>	<i>9,788</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 49 Policy, Planning and Support Services

#### Vote Function Profile

Responsible Officer: Undersecretary

Services:

- To facilitate other departments with the necessary resources to deliver the Ministry's mandate;
- Initiate, coordinate, support, oversee and where applicable, facilitate implementation of strategies and programmes aimed at enhancing the development and promotion of trade, cooperatives, industry and technology;
- Inspect, monitor and evaluate the progress, standards, and efficiency of the various departments, under its mandate for quality assurance, policy direction and guidance;
- Promote and co-ordinate the research activities and initiatives of the Sector, with a view to ensure, that results are utilized and are beneficial to the country and all stakeholders;
- Collect, process, analyze, and disseminate national and international information on the respective sectors hence providing vital input necessary to improve rational decision-making.

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 HQs and Administration	Undersecretary
15 Internal Audit	Senior Internal Auditor
<b>Development Projects</b>	
0248 Government Purchases and Taxes	Undersecretary

#### Medium Term Vote Function Plans

##### Past and Medium Term Vote Function Output Indicators:\*

Fast and Medium Term Vote Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
Vote Function:0649 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.431	8.012	5.831 5.831	3.372	3.520	4.626

\* Excluding Taxes and Arrears

##### Past and Medium Term Vote Function Output Allocations:\*

Last and Medium Term Forecasts Function Output Projections:							
Output Indicators and Cost		2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
					2011/12	2012/13	2013/14
Outputs Provided							
06 4901	Policy, consultation, planning and monitoring services	N/A	1.618	1.099	0.241	0.399	0.400
Output Cost Excluding Donor			1.618	1.099			

#### Section B - Details - Vote 015 - Vote Function 0649



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 49 Policy, Planning and Support Services

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	2010/11 Releases	MTEF Projections		
				2011/12	2012/13	2013/14
06 4902 Ministry Support Services (Finance and Administration)	N/A	2.361	1.941	1.038	1.077	1.511
Output Cost Excluding Donor		2.361	1.941			
06 4903 Ministerial and Top Management Services	N/A	0.171	0.128	0.077	0.147	0.200
Output Cost Excluding Donor		0.171	0.128			
<i>Capital Purchases</i>						
06 4971 Acquisition of Land by Government	N/A	0.080	0.032	0.000	0.000	0.000
Output Cost Excluding Donor		0.080	0.032			
06 4972 Government Buildings and Administrative Infrastructure	N/A	3.140	1.853	1.601	1.728	1.850
Output Cost Excluding Donor		3.140	1.853			
06 4975 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.650	0.298	0.195	0.250	0.300
Output Cost Excluding Donor		0.650	0.298			
06 4976 Purchase of Office and ICT Equipment, including Software	N/A	0.301	0.155	0.085	0.120	0.220
Output Cost Excluding Donor		0.301	0.155			
06 4977 Purchase of Specialised Machinery & Equipment	N/A	0.600	0.326	0.000	0.000	0.000
Output Cost Excluding Donor		0.600	0.326			
06 4978 Purchase of Office and Residential Furniture and Fittings	N/A	0.000	0.000	0.135	0.200	0.300
Output Cost Excluding Donor		0.000	0.000			
<b>Total VF Cost (US\$ Bn)</b>	<b>4.431</b>	<b>8.920</b>	<b>5.831</b>	<b>3.372</b>	<b>3.920</b>	<b>4.781</b>
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>		8.920	5.831			

\* Excluding Taxes and Arrears

### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate Facilitation</i>			
Source funds for the construction of the office building	Consultancy on the BOQs, and architectural drawings undertaken; secure additional space	Secure another office space	Constructing a new Home at Uganda Museums in Kamwokya
<i>VF Performance Issue: Inadequate Staff and Facilitation of Staff</i>			
Expedite the recruitment of staff (33)	15 staff recruited	Recruit more staff	MoPS to carry out a study on the current structures of all Ministries

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 HQs and Administration	490.6	2,504.8	0.0	2,995.3	245.3	1,082.0	0.0	1,327.3

#### Section B - Details - Vote 015 - Vote Function 0649



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 49 Policy, Planning and Support Services

Recurrent Budget Estimates	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
15 Internal Audit	15.6	36.6	0.0	52.2	7.8	20.9	0.0	28.7
<b>Total Recurrent Budget Estimates for VF</b>	<b>506.2</b>	<b>2,541.4</b>	<b>0.0</b>	<b>3,047.5</b>	<b>253.1</b>	<b>1,102.9</b>	<b>0.0</b>	<b>1,356.0</b>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0248 Government Purchases and Taxes	4,964.1	0.0	0.0	4,964.1	2,302.6	0.0	0.0	2,302.6
1163	908.4	0.0	0.0	908.4	0.0	0.0	0.0	0.0
<b>Total Development Budget Estimates for VF</b>	<b>5,872.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,872.5</b>	<b>2,302.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,302.6</b>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0649</b>	<b>8,920.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,920.0</b>	<b>3,658.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,658.5</b>
Total Excluding Taxes, Arrears and NTR	8,920.0	0.0	0.0	8,920.0	3,371.5	0.0	0.0	3,371.5

### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Employees, Goods and Services (Outputs Provided)</b>		<b>4,149</b>	<b>0</b>	<b>N/A</b>	<b>4,149</b>	<b>1,356</b>	<b>0</b>	<b>N/A</b>	<b>1,356</b>
<b>064901 Policy, consultation, planning and monitoring servi</b>		<b>1,618</b>	<b>0</b>	<b>N/A</b>	<b>1,618</b>	<b>241</b>	<b>0</b>	<b>N/A</b>	<b>241</b>
Description of Planned Outputs:		Budget framework paper, a Ministerial policy statement, activity monitoring reports, Sector Working group report							
211101 General Staff Salaries		198	0	N/A	198	105	0	N/A	105
211103 Allowances		379	0	N/A	379	44	0	N/A	44
221001 Advertising and Public Relations		34	0	N/A	34	0	0	N/A	0
221002 Workshops and Seminars		43	0	N/A	43	26	0	N/A	26
221003 Staff Training		27	0	N/A	27	9	0	N/A	9
221005 Hire of Venue (chairs, projector etc)		11	0	N/A	11	0	0	N/A	0
221009 Welfare and Entertainment		93	0	N/A	93	6	0	N/A	6
221011 Printing, Stationery, Photocopying and Binding		80	0	N/A	80	23	0	N/A	23
221012 Small Office Equipment		0	0	N/A	0	0	0	N/A	0
222001 Telecommunications		5	0	N/A	5	0	0	N/A	0
224002 General Supply of Goods and Services		102	0	N/A	102	1	0	N/A	1
227001 Travel Inland		216	0	N/A	216	6	0	N/A	6
227002 Travel Abroad		398	0	N/A	398	0	0	N/A	0
227004 Fuel, Lubricants and Oils		19	0	N/A	19	15	0	N/A	15
228002 Maintenance - Vehicles		10	0	N/A	10	6	0	N/A	6
<b>064902 Ministry Support Services (Finance and Administr</b>		<b>2,361</b>	<b>0</b>	<b>N/A</b>	<b>2,361</b>	<b>1,038</b>	<b>0</b>	<b>N/A</b>	<b>1,038</b>
Description of Planned Outputs:		sensitised staff on HIV/ AIDS ; Facilitated workforce ; Competent Staff deployed to deliver services; well maintained physical assets, and availed efficient information communication technology, conducive working environment							
211101 General Staff Salaries		263	0	N/A	263	126	0	N/A	126
211103 Allowances		685	0	N/A	685	342	0	N/A	342
213002 Incapacity, death benefits and funeral expenses		18	0	N/A	18	7	0	N/A	7
221001 Advertising and Public Relations		64	0	N/A	64	36	0	N/A	36
221002 Workshops and Seminars		0	0	N/A	0	5	0	N/A	5
221003 Staff Training		30	0	N/A	30	17	0	N/A	17
221004 Recruitment Expenses		15	0	N/A	15	6	0	N/A	6
221007 Books, Periodicals and Newspapers		45	0	N/A	45	7	0	N/A	7
221008 Computer Supplies and IT Services		12	0	N/A	12	7	0	N/A	7
221009 Welfare and Entertainment		19	0	N/A	19	0	0	N/A	0

### Section B - Details - Vote 015 - Vote Function 0649

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 49 Policy, Planning and Support Services

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	58	0	N/A	58	33	0	N/A	33
221016 IFMS Recurrent Costs	25	0	N/A	25	11	0	N/A	11
222001 Telecommunications	265	0	N/A	265	137	0	N/A	137
223004 Guard and Security services	36	0	N/A	36	15	0	N/A	15
223005 Electricity	32	0	N/A	32	18	0	N/A	18
223006 Water	20	0	N/A	20	4	0	N/A	4
223901 Rent (Produced Assets) to other govt. Units	110	0	N/A	110	8	0	N/A	8
227002 Travel Abroad	10	0	N/A	10	0	0	N/A	0
227004 Fuel, Lubricants and Oils	288	0	N/A	288	108	0	N/A	108
228001 Maintenance - Civil	91	0	N/A	91	51	0	N/A	51
228002 Maintenance - Vehicles	256	0	N/A	256	99	0	N/A	99
228003 Maintenance Machinery, Equipment and Furniture	20	0	N/A	20	0	0	N/A	0
<b>064903 Ministerial and Top Management Services</b>	<b>171</b>	<b>0</b>	<b>N/A</b>	<b>171</b>	<b>77</b>	<b>0</b>	<b>N/A</b>	<b>77</b>
<i>Description of Planned Outputs:</i>	Strategic policy guidance provided through top management meetings							
211101 General Staff Salaries	46	0	N/A	46	22	0	N/A	22
211103 Allowances	12	0	N/A	12	0	0	N/A	0
213001 Medical Expenses(To Employees)	12	0	N/A	12	8	0	N/A	8
221009 Welfare and Entertainment	14	0	N/A	14	7	0	N/A	7
223004 Guard and Security services	53	0	N/A	53	20	0	N/A	20
227002 Travel Abroad	34	0	N/A	34	19	0	N/A	19
<b>Investment (Capital Purchases)</b>	<b>4,771</b>	<b>0</b>	<b>N/A</b>	<b>4,771</b>	<b>2,303</b>	<b>0</b>	<b>N/A</b>	<b>2,303</b>
<b>064971 Acquisition of Land by Government</b>	<b>80</b>	<b>0</b>	<b>N/A</b>	<b>80</b>	<b>287</b>	<b>0</b>	<b>N/A</b>	<b>287</b>
<i>Description of Planned Outputs:</i>	0.5 of an acre procured for Jua-kali at Makindye							
311101 Land	80	0	N/A	80	0	0	N/A	0
312206 Gross Tax	0	0	N/A	0	287	0	N/A	287
<b>064972 Government Buildings and Administrative Infrastr</b>	<b>3,140</b>	<b>0</b>	<b>N/A</b>	<b>3,140</b>	<b>1,601</b>	<b>0</b>	<b>N/A</b>	<b>1,601</b>
<i>Description of Planned Outputs:</i>	Bills of quantities for MTTI structure; Maintaining 5 structures at HQS and museums; Jua Kali nitcommon facilities constructed at Makindye							
281503 Engineering and Design Studies and Plans for Capita	1,000	0	N/A	1,000	1,601	0	N/A	1,601
312101 Non-Residential Buildings	2,140	0	N/A	2,140	0	0	N/A	0
<b>064975 Purchase of Motor Vehicles and Other Transport</b>	<b>650</b>	<b>0</b>	<b>N/A</b>	<b>650</b>	<b>195</b>	<b>0</b>	<b>N/A</b>	<b>195</b>
<i>Description of Planned Outputs:</i>	Nine vehicles procured for the Ministry							
231004 Transport Equipment	0	0	N/A	0	195	0	N/A	195
312201 Transport Equipment	650	0	N/A	650	0	0	N/A	0
<b>064976 Purchase of Office and ICT Equipment, including</b>	<b>301</b>	<b>0</b>	<b>N/A</b>	<b>301</b>	<b>85</b>	<b>0</b>	<b>N/A</b>	<b>85</b>
<i>Description of Planned Outputs:</i>	20 computers and a PABX machine, tonners and catridges, antivirus, network design services, cataloguing of the library procured							
231005 Machinery and Equipment	0	0	N/A	0	85	0	N/A	85
312202 Machinery and Equipment	301	0	N/A	301	0	0	N/A	0
<b>064977 Purchase of Specialised Machinery &amp; Equipment</b>	<b>600</b>	<b>0</b>	<b>N/A</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>
<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita	200	0	N/A	200	0	0	N/A	0
312202 Machinery and Equipment	400	0	N/A	400	0	0	N/A	0
<b>064978 Purchase of Office and Residential Furniture and</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>N/A</b>	<b>135</b>
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	0	N/A	0	135	0	N/A	135

### Section B - Details - Vote 015 - Vote Function 0649

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

**Vote Function: 06 49 Policy, Planning and Support Services**

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote 015</b>	<b>8,920</b>	<b>0</b>	<b>N/A</b>	<b>8,920</b>	<b>3,659</b>	<b>0</b>	<b>N/A</b>	<b>3,659</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,920</i>	<i>0</i>	<i>0</i>	<i>8,920</i>	<i>3,372</i>	<i>0</i>	<i>0</i>	<i>3,372</i>

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# Vote: 015 Ministry of Trade, Industry and Cooperatives

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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### Vote Function: 0601 Industrial Development

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#### Programme 12 Industry and Technology

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#### Programme Profile

*Responsible Officer:* Commissioner – Industry and Technology

*Objectives:*

- Promote the development of value added industries especially the agro-industries
- Increase competitiveness of local industries
- Enhance the development and productivity of the informal Manufacturing sub-sector
- Promote the use of standards and quality infrastructure to improve the safety of Ugandan products, processes and service delivery systems in Domestic, Regional and International markets

*Outputs:*

- 1 Industrial Policies, Plans and Monitoring Services  
Submission of Steel sub-sector policy and National Leather policy to Cabinet; Review of Industrial Licensing Act; Monitoring and Technical Guidance to Manufacturing Industries; Industrial Sector Review; Awareness of Laws on environmentally sustainable Industrialization;
- 2 Training and Exposure of Jua-kali  
Skill development of Informal Manufacturing Sector for better Competitiveness; Preparation for the 2011 East African Regional Jua-Kali Exhibition;
- 3 Skilled Human Capacities for Industrial Development  
Training of Private Sector professionals in Textile technology through Public Private Partnership arrangement; 1 Staff trained at UMI; Staff training in Internal Audit, System Documentation and Assessments (National Accreditation)
- 4 Support to Value Addition  
Organization of African Industrialization Day; Promotion of Artisans' locally manufactured products; Facilitation of OVOP Steering Committee meeting; Publication of manuals on Agro-processing; Awareness Creation on Accreditation Services; International Support for Local Industrial development, enhanced linkages and knowledge-sharing
- 5 Management Training and Advisory Services (MTAC)  
Wage subvention to MTAC; Training of Students, Entrepreneurs, SMEs and Jua-Kali Artisans

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 01 Industrial policies, plans and monitoring services</b>	National Leather Policy; National Accreditation Policy; Implementation of National Textile Policy; Industrialisation day used as avenue to interact and improve linkages between stakeholders in industry sector; Compliance to environmental and technical standards; A functional Industrial Consultative Council	National Leather Policy ready for discussion with MAAIF; National Sugar policy approved by Cabinet; Terms of Reference for Consultant to draft National Accreditation Policy; National Textile Policy under implementation; Field Visits made to SMEs & Industries; Industrial sector review reports; A draft National Standards and Quality Policy is ready to be validated by Public sector, Private sector and Legislators; UNBS bill before Parliament	Steel Sub-sector Policy submitted to Cabinet; National Hides, Skins & Leather Policy submitted to Cabinet; Industrial Licensing Act reviewed; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year; Increase awareness on Laws on environmentally sustainable industrialization;	
<b>Total</b>	<b>181,140</b>	<b>110,319</b>	<b>164,302</b>	
<b>Wage Recurrent</b>	<b>83,681</b>	<b>61,561</b>	<b>83,681</b>	
<b>Non Wage Recurrent</b>	<b>97,459</b>	<b>48,759</b>	<b>80,621</b>	
<b>06 01 02 Training and Exposure of Jua Kali</b>	150 exhibitors facilitated to participate in the Jua Kali Exhibition; Industrial clusters supported and developed in conjunction with UBOS, Innovation Systems and Cluster Program of Makerere University; Banana fibre processing to textile, hard boards project started at Kyambogo university; Improved business and exhibition skills among local artisans;	70 participants in 2 groups were trained in entrepreneurship development and facilitated in an SME exhibition; Jua kali constitution validated and sent to the Solicitor General for legal review; technical guidance provided in 5 districts of Gulu, Lira, Nakasongola, Masindi and Luwero	Skills of non-formal manufacturing sector (60 Jua Kali artisans) developed to enhance their competitiveness; Vetting of exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011;	
<b>Total</b>	<b>162,089</b>	<b>93,274</b>	<b>57,149</b>	
<b>Wage Recurrent</b>	<b>34,394</b>	<b>26,231</b>	<b>34,394</b>	
<b>Non Wage Recurrent</b>	<b>127,695</b>	<b>67,043</b>	<b>22,755</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 01 03 Skilled Human Capacity for Industrial Development</b>	Participate in international industrialization training  Participate in international industrialization conferences of AMCOST, CAMI, NEPAD and Jua Kali Steering Committee meetings;  Pulp to protein programme converting biomass into value added products such as coffee husks converted into substrate for mushroom farming and spent substrate use as animal feed;  Data on Industrial, Science, Technology and Innovation Indicators;	Commissioner Participated in the world export development forum in China for 1 week; An Industrial Officer participated in a study tour of the Chamber of Skilled Crafts and Small Businesses in Cologne, Germany organized through a partnership project between USSIA and the Chamber; 3 officers trained in Economic development, developing the industrial policy in Africa, Agricultural Product Processing for Uganda in China; 3 Officers trained in Business Incubation Mgt (1) & Value Addition (2); AMCOST conference attended by Minister & Commissioner, Jua Kali Steering Committee attended by Commissioner;	8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI Staff trained in internal audit, system documentation and assessments (National accreditation)	
<b>Total</b>	<b>217,664</b>	<b>182,215</b>	<b>131,220</b>	
<b>Wage Recurrent</b>	<b>72,316</b>	<b>62,937</b>	<b>72,316</b>	
<b>Non Wage Recurrent</b>	<b>145,348</b>	<b>119,278</b>	<b>58,903</b>	
<b>06 01 04 Support to Value Addition</b>		None	Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; OVOP steering committee meeting facilitated; 500 manuals for agro-processing produced; Increased use of standards and quality infrastructure to improve the competitiveness and safety of products; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>122,186</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>122,186</b>	
<b>06 01 51 Management Training and Advisory Services (MTAC)</b>	Wage subvention to MTAC; Training of Students	Wage subvention sent to MTAC; Training of Students and Entrepreneurs	Wage subvention to MTAC; Training of Students and Entrepreneurs	
<b>Total</b>	<b>58,219</b>	<b>34,932</b>	<b>58,219</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>58,219</b>	<b>34,932</b>	<b>58,219</b>	
<b>GRAND TOTAL</b>	<b>619,113</b>	<b>420,740</b>	<b>533,076</b>	
<b>Wage Recurrent</b>	<b>190,391</b>	<b>150,729</b>	<b>190,391</b>	
<b>Non Wage Recurrent</b>	<b>428,721</b>	<b>270,011</b>	<b>342,685</b>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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#### Output: 06 0101 Industrial policies, plans and monitoring services

##### Planned Outputs:

Steel Sub-sector Policy submitted to Cabinet; National Hides, Skins & Leather Policy submitted to Cabinet; Industrial Licensing Act reviewed; Monitoring and Technical Guidance to Manufacturing Industries; Sector performance and challenges reviewed and priority action areas identified and agreed for subsequent year; Increase awareness on Laws on environmentally sustainable industrialization;

##### Activities to Deliver Outputs:

Hold taskforce and stakeholder consultative meetings; Organise National Stakeholder workshop to validate draft Steel Sub-sector Policy; Printing of copies for Cabinet; Organise stakeholder validation workshop for the draft National Hides, Skins & Leather Policy; Printing of policy booklets; Hold taskforce review meetings; National stakeholder consultative workshop to discuss Industrial Licensing Act; Undertake 12 industrial technical guidance and ministerial supervisory visits to strategic sub-sectors; Organise the annual industrial sector review conference; Conduct awareness on environmentally sustainable industrialization in Jinja on Compulsory Environmental Laws;

Inputs	Quantity	Cost
Acomodation for district rep. and driver ( )	0.0	0
Stationery and Printing ( )	320.0	3,200
Airtime and Couriers (Events)	5.0	750
Venue Hire (Hirings)	5.0	2,500
Fuels for activities (Litres)	3,410.0	10,230
Transport refund (Participants)	321.5	9,646
Allowance for Drivers (Person Days)	20.0	1,100
Allowance for Minister (Person Days)	20.0	3,700
Allowance for Ministers Bodyguard (Person Days)	20.0	1,400
Allowance for Minister's Driver (Person Days)	20.0	1,100
Allowance for Ministers PA (Person Days)	20.0	2,200
Allowance for Technical Officers (Person Days)	112.0	13,445
Duty Facilitation for officers - meetings (Person Days)	119.4	10,750
Permanent staff (Person Years)	10.5	83,681
Facilitators Allowance (Persons)	30.0	2,700
Fuel Refund for Upcountry representatives (Persons)	100.0	5,000
Meals and Refreshments (Persons)	330.0	9,900
Printing and Photocopying (Qtrs)	4.0	3,000
<b>Total</b>		<b>164,302</b>
<b>Wage Recurrent</b>		<b>83,681</b>
<b>Non Wage Recurrent</b>		<b>80,621</b>

#### Output: 06 0102 Training and Exposure of Jua Kali

##### Planned Outputs:

Skills of non-formal manufacturing sector (60 Jua Kali artisans) developed to enhance their competitiveness; Vetting of exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011;

##### Activities to Deliver Outputs:

Conduct exhibition skills (Improve Your Exhibition Skills) and management training of SMEs and Jua Kalis in conjunction with UIRI, UNBS, MTAC and ILO in Northern region and specialised training for OVIC groups in Kisoro and Luwero; Vetting of exhibits at regional locations in preparation for the East African Regional Jua Kali Exhibition 2011;

Inputs	Quantity	Cost
Allowance to Secretariat ( )	6.0	1,200
Drivers allowance ( )	6.0	330
Photocopying ( )	200.0	2,000
Honorarium to Guests of Honour (Guest)	4.0	800
Hire of hall (Hirings)	3.0	1,200
Fuels - Exhibition skills (Litres)	400.0	1,400
Fuels - Vetting Process (Ltrs)	445.7	1,560
Certificates (Participants)	60.0	300
Stationery (Pens, Pads & Folders) (Participants)	200.0	1,000
Transport refund (Participants)	143.8	4,315
Allowance to driver (Person Days)	3.0	165
Technical staff allowance (Person Days)	26.0	3,125
Travel inland, 6 facilitators (Person Days)	18.0	2,160
Permanent staff (Person Years)	4.3	34,394
Meals and tea (Servings)	200.0	2,000
Water and refreshments (Servings)	200.0	1,000
Communication (Sets)	2.0	200
<b>Total</b>		<b>57,149</b>
<b>Wage Recurrent</b>		<b>34,394</b>
<b>Non Wage Recurrent</b>		<b>22,755</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0103 Skilled Human Capacity for Industrial Development</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
8 private sector professionals trained in textile technology, through PPP arrangement; 1 staff trained at UMI	ERB Subscription (Members)	6.0	600
Staff trained in internal audit, system documentation and assessments (National accreditation)	UIPE Subscription (Members)	15.0	2,250
	Staff Training - Tuition fees (Payment)	1.0	2,300
	Entrepreneurs&Private Professionals Allowance (Person Days)	2.6	2,152
	Staff Allowance for 2, 4 days (Person Days)	8.0	6,731
	Staff Allowance for 3, 5 days (Person Days)	15.0	12,620
	Staff allowance for 3, 5 days (Accreditation stdy) (Person Days)	15.0	12,620
	Permanent staff (Person Years)	9.1	72,316
	Air tickets, 2 staff (Persons)	4.0	4,674
	Airtickets 2 entrepreneurs&private professionals (Persons)	2.0	2,337
	Airtickets, 3 staff (Persons)	3.0	6,310
	Air tickets, 3 staff (Tickets)	3.0	6,310
	<b>Total</b>		<b>131,220</b>
	<b>Wage Recurrent</b>		<b>72,316</b>
	<b>Non Wage Recurrent</b>		<b>58,903</b>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0104 Support to Value Addition</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
Africa Industrialisation Day organised; Locally manufactured products promoted for 50 artisans; OVOP steering committee meeting facilitated; 500 manuals for agro-processing produced; Increased use of standards and quality infrastructure to improve the competitiveness and safety of products; International Support for Local Industrial development, enhanced linkages and knowledge-sharing;	Newspaper supplements (half page, B&W) (Juakali) (Adverts)	2.1	5,300
	AgroProcessing Manuals (Copies)	400.0	4,000
	Certificates (SBWEC) (Copies)	200.0	1,000
	Flyers, brochures (SBWEC) (Copies)	200.0	1,000
	Trade event fees (World Accreditation Day) (Events)	3.1	3,100
	Brass Band (Africa Industrial Day) (Hiring)	1.0	600
	Hire of PA System (Africa Industrial Day) (Hiring)	1.0	500
	Transport of exhibits for Africa Industrial Day (Hiring)	1.0	200
	Hire of Chairs (Africa Industrial Day) (Hirings)	150.0	225
	Hire of meeting venue & meals (Accreditation Day) (Hirings)	4.0	6,000
	Hire of venue (Africa Industrial Day) (Hirings)	1.0	400
	Fuels for activities (Ltrs)	1,056.3	3,169
	Meals during conference (SBWEC) (Meals)	50.0	1,500
	Refreshments and snacks (Africa Industrial Day) (Meals)	100.0	1,500
	Media coverage (Juakali) (Media)	10.0	500
	Africa Organizing committee's prep. Mtgs allowance (Person Days)	20.0	1,000
	AgroProcessing Manuals fieldwork allowance (Person Days)	12.0	1,440
	Allowance for EAC Accreditation Board mtgs (Person Days)	6.0	5,048
	Allowance for EAC Jua Kali Steering Committee mtgs (Person Days)	6.0	5,048
	Allowance for NEPAD meeting in South Africa (Person Days)	3.0	2,524
	Allowances - COMESA expert mtgs on industrial devt (Person Days)	1.9	1,603
	Coordination Committee for Household Enterprises (Person Days)	60.0	300
	Driver Allowance (Agroprocessing manuals) fieldwrk (Person Days)	5.0	275
	Driver Perdiem (EMS assessments) (Person Days)	8.0	440
	OVOP Sensitization campaign fieldwork allowance (Person Days)	12.0	1,440
	OVOP Steering Committee (Person Days)	60.0	300
	Refreshments for team compiling AgroProces Manuals (Person Days)	20.0	100
	Sitting allowance for Review meetings (Person Days)	71.6	6,443
	Staff Perdiem (EMS assessments) (Person Days)	24.0	2,640
	Transport refund to local exhibitors (SBWEC) (Person Days)	50.0	2,500
	Transport refund to Regional exhibitors (SBWEC) (Person Days)	30.0	3,000
	Travel abroad for Minister - UNIDO, CAMI & AMCOST (Person Days)	12.0	16,266
	Travel abroad for Staff - UNIDO, CAMI & AMCOST (Person Days)	15.0	13,671
	Honoraria to Guest Speakers (Africa Industrial D) (Persons)	5.0	1,000
	Accreditation publicity materials (Qtrs)	4.0	3,000

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Programme 12 Industry and Technology

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
	Hire of exhibition stalls, 50 artisans, 4 days (SBW) (Stalls)	50.0	2,500
	Hire of exhibition tables (Africa Indus Day) (Stalls)	18.0	90
	Hire of Tents (Africa Industrial Day) (Tents)	2.0	500
	Airtickets - COMESA expert mtgs on industrial devt (Tickets)	2.0	1,870
	Airtickets for - UNIDO, CAMI & AMCOST mtgs (Tickets)	5.0	11,685
	Airtickets for EAC Accreditation Board mtgs (Tickets)	3.0	2,804
	Airtickets for NEPAD meeting in South Africa (Tickets)	1.0	1,636
	Airtickets for EAC Jua Kali Steering Committee mtgs (Tickets)	2.0	1,870
	Africa Industrial Day T-shirts (Tshirts)	60.0	1,200
	T-shirts (SBWEC) (Tshirts)	50.0	1,000
	<b>Total</b>	<b>122,186</b>	
	<b>Wage Recurrent</b>	<b>0</b>	
	<b>Non Wage Recurrent</b>	<b>122,186</b>	

#### Output: 06 01 51 Management Training and Advisory Services (MTAC)

Planned Outputs:	Grant or Transfer	Cost
Wage subvention to MTAC; Training of Students and Entrepreneurs	Wage Subvention to MTAC	58,219
<b>Activities to Deliver Outputs:</b>		
Training of Students, Jua-Kali and Entrepreneurs		
	<b>Total</b>	<b>58,219</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,219</b>
	<b>GRAND TOTAL</b>	<b>533,076</b>
	<b>Wage Recurrent</b>	<b>190,391</b>
	<b>Non Wage Recurrent</b>	<b>342,685</b>

#### Project 1164 One Village one Product Programme

##### Project Profile

**Responsible Officer:** Commissioner – Industry and Technology

**Objectives:** -Promote the development of value added industries especially the agro-industries  
-Increase competitiveness of local industries  
-Enhance the development and productivity of the informal Manufacturing sub-sector

**Outputs:** 1 Support to Value Addition  
Identification of Priority Needs for 8 Operational Cooperatives; Technical Follow-up of OVOP Products; Promotion of OVOP products in the domestic and International markets; Skills development in value addition; Promotion of the consumption of OVOP products; Achievement and Coordination of OVOP Strategic Objectives and Activities

**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2015

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Project 1164 One Village one Product Programme

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 01 01 Industrial policies, plans and monitoring services</b>			Priority Needs for 12 Operational Cooperatives identified; 4 Monitoring and Evaluation quarterly reports on OVOP products; 4 Technical Guidance trips on OVOP products; A 10-man technical committee facilitated to oversee OVOP activities
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,852</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,852</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 01 03 Skilled Human Capacity for Industrial Development</b>	3 groups from Masaka, Soroti and Bushenyi trained in value addition techniques, book keeping, marketing and market information	3 groups from Masaka, Soroti and Bushenyi trained in value addition techniques, book keeping, marketing and market information; A Principal Industrial Officer and OVOP expert participated in the first African regional OVOP seminar in Kenya and Vietnam	240 participants trained in value addition, business management and marketing
<b>Total</b>	<b>16,500</b>	<b>6,642</b>	<b>80,815</b>
<i>GoU Development</i>	<i>16,500</i>	<i>6,642</i>	<i>80,815</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 01 04 Support to Value Addition</b>	2 sun flower oil processing machines for the Ajokis Edeke and Amenit Elimu church group in Soroti district; 1 banana wine processing machine for Kitagata banana farmers association in Bushenyi; 1 pineapple juice extraction machine, 1 bottling machine and a storage tank for Kyamuhunga; Juice processing machine and packaging materials for the Bigasa S/C-Masaka	Undertook study tour of potential districts in Northern Uganda for OVOP Phase I program roll out as well as piloting the upcoming UNIDO One Village One Industry Cluster (OVOIC) Program; OVOP project proposal discussed in Serere and Soroti districts; Installation of Maize and Rice Mills, and a Honey processing machine in 4 districts (Serere, Kalungu, Ntoma and Bushenyi); Monitoring of usage of OVOP equipment in Serere, Kalungu, Ntoma and Bushenyi; OVOP programme redesigned; 12 model groups selected from 10 districts for physical assessment to implement in the programme activities	4 groups facilitated to exhibit their products; 8 Newsprints on OVOP; 4 Groups helped to develop and package their produce
<b>Total</b>	<b>83,502</b>	<b>33,611</b>	<b>163,250</b>
<i>GoU Development</i>	<i>83,502</i>	<i>33,611</i>	<i>163,250</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Project 1164 One Village one Product Programme

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 01 51 Management Training and Advisory Services (MTAC)			20 enterprises engaged in Resource Efficient and Cleaner Production; 10 enterprises certified in Environmental Management Systems /ISO 14001; Increased awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, Corporate social responsibility) among enterprises.	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>590,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>590,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
06 01 76 Purchase of Office and ICT Equipment, including Software			OVOP Office equipped with 1 Desktop computer, 1 laptop, Mobile Internet and Office stationery	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,175</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>5,175</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>100,002</b>	<b>40,253</b>	<b>890,092</b>	
<i>GoU Development</i>	<i>100,002</i>	<i>40,253</i>	<i>890,092</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
<b>Output: 06 01 01 Industrial policies, plans and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Priority Needs for 12 Operational Cooperatives identified; 4 Monitoring and Evaluation quarterly reports on OVOP products; 4 Technical Guidance trips on OVOP products; A 10-man technical committee facilitated to oversee OVOP activities	Fuels for Monitoring (Ltrs)	2,560.0	8,960
	Fuels for Needs Assessment (Ltrs)	1,280.0	4,480
	Allowances for 1 driver - Monitoring (Person Days)	24.0	1,320
	Allowances for 1 driver -Needs Assessment (Person Days)	20.0	1,100
	Allowances for 4 Technical Staff - Monitoring (Person Days)	96.0	12,480
	Allowances for 4 Technical Staff -Needs Assessment (Person Days)	80.0	9,600
	Sitting Allowances, 10 pple, 12 meetings (Person days)	121.0	10,892
	Refreshments and snacks (Servings)	120.0	720
	Airtime Monitoring & Evaluation (Sets)	8.0	800
	Airtime Priority needs assessment (Sets)	5.0	500
	<b>Total</b>		<b>50,852</b>
	<i>GoU Development</i>		<i>50,852</i>
	<i>Donor Development</i>		<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Project 1164 One Village one Product Programme

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 0103 Skilled Human Capacity for Industrial Development

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
240 participants trained in value addition, business management and marketing	Consultancy services ()	4.0	72,000
	Travel Inland ()	4.0	2,100
<b>Activities to Deliver Outputs:</b>	Workshops and seminars ()	1.0	3,040
Skills development through training on value addition, business management and marketing in Western, Northern, Central and Eastern regions of the country (60 participants each region)	Fuels (Ltrs)	1,225.0	3,675
	<b>Total</b>		<b>80,815</b>
	<b>GoU Development</b>		<b>80,815</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0104 Support to Value Addition

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
4 groups facilitated to exhibit their products; 8 Newsprints on OVOP; 4 Groups helped to develop and package their produce	8 Newsprints on OVOP ()	8.0	32,000
	Consultancy services on Product packaging skills ()	5.0	100,000
<b>Activities to Deliver Outputs:</b>	Prdt exhibition in UMA trade fairs at reg centres ()	5.0	6,250
4 groups facilitated to exhibit their products; 8 Newsprints on OVOP; 4 Groups helped to develop and package their produce	Product packaging materials ()	5.0	25,000
	<b>Total</b>		<b>163,250</b>
	<b>GoU Development</b>		<b>163,250</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0151 Management Training and Advisory Services (MTAC)

<b>Planned Outputs:</b>	<b>Grant or Transfer</b>	<b>Cost</b>
20 enterprises engaged in Resource Efficient and Cleaner Production; 10 enterprises certified in Environmental Management Systems /ISO 14001; Increased awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, Corporate social responsibility) among enterprises.	Cleaner Production Activities	552,000
<b>Activities to Deliver Outputs:</b>		
20 enterprises engaged in Resource Efficient and Cleaner Production; 10 enterprises certified in Environmental Management Systems /ISO 14001; Increased awareness in CP plus concepts (Food Safety, Life Cycle Analysis, Eco-labelling, Eco-design and Product Innovation, Occupational Health and safety, Corporate social responsibility) among enterprises.		
	<b>Total</b>	<b>590,000</b>
	<b>GoU Development</b>	<b>590,000</b>
	<b>Donor Development</b>	<b>0</b>

#### Output: 06 0176 Purchase of Office and ICT Equipment, including Software

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
OVOP Office equipped with 1 Desktop computer, 1 laptop, Mobile Internet and Office stationery	Stationery ()	1.0	415
	Internet service (Package)	12.0	960
<b>Activities to Deliver Outputs:</b>	1 Desktop PC (Pc)	1.0	2,000
OVOP Office equipped with 1 Desktop computer, 1 laptop, Mobile Internet and Office stationery	Laptop computer (Pc)	1.0	1,800
	<b>Total</b>		<b>5,175</b>
	<b>GoU Development</b>		<b>5,175</b>
	<b>Donor Development</b>		<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0601 Industrial Development

#### Project 1164 One Village one Product Programme

GRAND TOTAL	890,092
GoU Development	890,092
Donor Development	0

### Vote Function: 0602 Cooperative Development

#### Programme 13 Cooperatives Development

#### Programme Profile

Responsible Officer: Commissioner – Cooperatives Development

Objectives:

- Promote good governance of the Cooperative movement
- Enhance the capacity of the Cooperatives to compete in Domestic, Regional and International markets
- Diversify the type and range of enterprises undertaken by Cooperatives

Outputs:

- 1 Cooperatives Policies, Strategies and Monitoring Services  
Dissemination of the National Cooperatives Policy; Amendment of the Cooperative Societies Act; Amendment of Cooperative Regulations; Organization of the International Cooperatives day celebrations
- 2 Support to Cooperatives Establishment and Management  
Inspection, Audit and Supervision of Cooperatives societies; Training of staff in Cooperatives Management skills

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 02 01</b> Cooperative policies, strategies and monitoring services	National co-operative Policy disseminated; An amended Cooperative Societies Act;	National Cooperative Policy disseminated; Cooperative Societies Act reviewed; National Cooperatives Day organised and hosted in Gulu;	National Cooperative Policy disseminated Amended Cooperative Societies Act; Amended Cooperative Regulations; International Cooperatives day organised
<b>Total</b>	<b>203,768</b>	<b>125,379</b>	<b>179,162</b>
<b>Wage Recurrent</b>	<b>86,582</b>	<b>64,936</b>	<b>86,582</b>
<b>Non Wage Recurrent</b>	<b>117,186</b>	<b>60,443</b>	<b>92,580</b>
<b>06 02 02</b> Support to Cooperatives Establishment and Management	8 cooperatives revived; An international co-operatives day organized and celebrated; 493 co-operatives Inspected, and supervised; International co-operative meetings attended A functional co-operational CODAS in place	30 societies appraised for registration; 115 Cooperatives Inspected, and supervised; 1 International co-operatives day organized and celebrated; 2 cooperatives revived; Cooperative Sector conference organised	40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 54MTTI staff trained
<b>Total</b>	<b>189,771</b>	<b>108,171</b>	<b>158,882</b>
<b>Wage Recurrent</b>	<b>55,298</b>	<b>41,473</b>	<b>55,298</b>
<b>Non Wage Recurrent</b>	<b>134,474</b>	<b>66,698</b>	<b>103,584</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0602 Cooperative Development

#### Programme 13 Cooperatives Development

GRAND TOTAL	393,540	233,550	338,044
Wage Recurrent	141,879	106,410	141,879
Non Wage Recurrent	251,660	127,141	196,164

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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#### Output: 06 0201 Cooperative policies, strategies and monitoring services

Planned Outputs:	Inputs	Quantity	Cost
National Cooperative Policy disseminated	Accommodation ()	346.0	17,300
Amended Cooperative Societies Act;	Document wallets ()	240.0	480
Amended Cooperative Regulations;	Hire of venue ()	22.0	4,400
International Cooperatives day organised	Meals & Refreshments ()	370.0	11,100
	Pens ()	4.0	40
	Photocopying ()	240.0	720
	Printing ()	2,922.0	14,610
	Telecommunication ()	1.0	100
	Writing Pads ()	240.0	960
	Fuel, Lubricants and Oils (Ltrs)	1,062.5	3,187
	Out of pocket -participants (Participants)	240.0	4,800
	Transport refund (Participants)	400.0	20,000
	Allowances (Person Days)	85.4	7,683
	Subsistence allowances (Person days)	60.0	7,200
	Permanent staff (Person Years)	0.0	86,582
	<b>Total</b>		<b>179,162</b>
	<b>Wage Recurrent</b>		<b>86,582</b>
	<b>Non Wage Recurrent</b>		<b>92,580</b>

#### Output: 06 0202 Support to Cooperatives Establishment and Management

Planned Outputs:	Inputs	Quantity	Cost
40 Cooperatives societies supervised, 20 audits, 20 inspections, and 20 investigations undertaken; 54MTTI staff trained	Advertising and Public Relations ()	6.0	6,000
	Airticket ()	3.0	5,367
	Allowances ()	1.0	733
	Consultant's fees (consolidated) ()	1.0	7,000
	Drivers allowance ()	250.0	13,750
	Fuel, Lubricants and Oils ()	3,150.0	7,875
	Hire of Venue ()	13.0	1,300
	Officers allowance ()	131.8	14,503
	Printing, Stationery, Photocopying and Binding ()	360.0	360
	Telecommunication ()	6.0	600
	Welfare & Entertainment ()	360.0	2,520
	workshop ()	1.0	4,606
	Sitting Allowances (Man days)	45.0	4,050
	Subsistence allowances (Man days)	276.0	33,120
	Transport refund (Man days)	45.0	1,800
	Permanent staff (Person Years)	0.0	55,298
	<b>Total</b>		<b>158,882</b>
	<b>Wage Recurrent</b>		<b>55,298</b>
	<b>Non Wage Recurrent</b>		<b>103,584</b>
	<b>GRAND TOTAL</b>		<b>338,044</b>
	<b>Wage Recurrent</b>		<b>141,879</b>
	<b>Non Wage Recurrent</b>		<b>196,164</b>

#### Project 0250 Intervention in Strategic Exports

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## **Vote: 015** Ministry of Trade, Industry and Cooperatives

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### **MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

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#### **Vote Function: 0602 Cooperative Development**

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##### ***Project 0250 Intervention in Strategic Exports***

#### **Project Profile**

*Responsible Officer:* Commissioner - Cooperatives Development

*Objectives:*

- To enhance rural livelihoods by increasing agricultural productivity, quality and profitability in a sustainable manner.
- To improve the efficiency of the marketing of agricultural commodities for the benefit of the Ugandan producers, traders, processors and end users.

*Outputs:*

- An efficient and properly regulated Warehouse Receipt System
- An expanded network of certified, professionally and efficiently- managed warehouses that operate on a commercial basis
- Commodities being traded on through the UCE at sustainable volumes and values
- An operational commodity exchange trading floor using a set of registered brokers.
- Easy access to trade finance using commodities
- Licensing conditions for different commodities prepared

*Start Date:* 7/1/2005      *Projected End Date:* 6/30/2010

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##### ***Project 1203 Support to Ware House Receipt System***

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#### **Project Profile**

*Responsible Officer:* Commissioner - Cooperatives Development

*Objectives:* The specific objectives of the project include:

- Promoting and strengthening of co-operatives to undertake collective storage and marketing of agricultural produce.
- Improving the quality and capacity of agricultural storage facilities
- Strengthening Cooperative Extension Services both at the Central and Local Governments
- Promoting the Warehouse Receipt System (WRS) and strengthening the regulatory function of UCE.

*Outputs:* Project Outputs upon completion will include;

- 10 Warehouses constructed
- 180 New unions registered to facilitate collective marketing.
- 180 Cooperative Stores refurbished
- 22,000 Cooperative members trained in WRS, entrepreneurship skills, cooperative business management and governance, and collective marketing
- The quantity of commodities stored by producers increased
- A transparent commodity price discovery mechanism
- Easy access to Commodity financing

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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0602 Cooperative Development

#### Project 1203 Support to Ware House Receipt System

- Standardized agricultural commodities on the market

Start Date: 7/1/2011 Projected End Date: 6/30/2015

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 02 01</b> Cooperative policies, strategies and monitoring services			Project monitoring reports; Feasibility studies undertaken
<b>Total</b>	<b>0</b>	<b>0</b>	<b>211,199</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>211,199</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 02 02</b> Support to Cooperatives Establishment and Management			Training of Cooperative members and other stakeholders in WRS, entrepreneurship skills, cooperative business management and governance, and cooperative marketing
<b>Total</b>	<b>0</b>	<b>0</b>	<b>319,300</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>319,300</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 02 03</b> Support to Commodity Marketing			Support to the Uganda Commodity Exchange; Training of warehouse keepers and other technical people in Warehouse Receipt System management; Inspection and supervision of warehouses;  10 cooperative unions prepared to host Information centres for accessing market information
<b>Total</b>	<b>0</b>	<b>0</b>	<b>449,501</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>449,501</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 02 71</b> Acquisition of Land by Government			Procurement of land (8 acres); Demarcation of the plots and processing land titles
<b>Total</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>620,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 02 75</b> Purchase of Motor Vehicles and Other Transport Equipment			1 Station wagon procured
<b>Total</b>	<b>0</b>	<b>0</b>	<b>184,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>184,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0602 Cooperative Development

#### Project 1203 Support to Ware House Receipt System

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 02 81 Construction and Rehabilitation of Cooperative Produce stores			Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses
<b>Total</b>	<b>0</b>	<b>0</b>	<b>316,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>316,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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#### Output: 06 0201 Cooperative policies, strategies and monitoring services

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Project monitoring reports; Feasibility studies undertaken	Allowances ()	4.0	80,000
<i>Activities to Deliver Outputs:</i>	Fuels ()	5,000.0	15,000
Undertaking feasibility studies and carrying monitoring and evaluation trips	Maintenance of Vehicles ()	4.0	9,000
	Travel inland allowances and expenses ()	2.0	25,000
	Venue Hire, Meals, Transport refund & Communicatio ()	5.3	21,199
	Welfare ()	4.2	21,000
	Airtime and communication (Qtrs)	4.0	10,000
	Printing and stationery (Qtrs)	4.0	30,000
	<b>Total</b>		<b>211,199</b>
	<i>GoU Development</i>		<i>211,199</i>
	<i>Donor Development</i>		<i>0</i>

#### Output: 06 0202 Support to Cooperatives Establishment and Management

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Training of Cooperative members and other stakeholders in WRS, entrepreneurship skills, cooperative business management and governance, and cooperative marketing	Training of stakeholders in WRS ()	3,193.0	319,300
<i>Activities to Deliver Outputs:</i>			
Mobilising stakeholders to undertake training in WRS, entrepreneurship skills, cooperative business management and governance, and cooperative marketing			
	<b>Total</b>		<b>319,300</b>
	<i>GoU Development</i>		<i>319,300</i>
	<i>Donor Development</i>		<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0602 Cooperative Development

#### Project 1203 Support to Ware House Receipt System

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 0203 Support to Commodity Marketing

Planned Outputs:	Inputs	Quantity	Cost
Support to the Uganda Commodity Exchange; Training of warehouse keepers and other technical people in Warehouse Receipt System management; Inspection and supervision of warehouses;	Communications ()	4.0	2,000
	Fuels ()	10,400.0	31,200
	Hire of Venue ()	4.3	2,145
	Maintenance of vehicles ()	4.0	10,000
10 cooperative unions prepared to host Information centres for accessing market information	office support to UCE ()	4.0	160,000
	Printing and Stationery ()	1.0	5,000
	Training ()	1.3	87,156
Activities to Deliver Outputs:	Venue hire, Transport refund, communication, meals ()	4.0	20,000
Identifying and training of Bank personnel and inspectors involved in WRS;	Allowances (Qtrs)	4.0	132,000
Identifying 10 cooperative unions and building the capacity of the their staff to host information centres			
	<b>Total</b>		<b>449,501</b>
	<b>GoU Development</b>		<b>449,501</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0271 Acquisition of Land by Government

Planned Outputs:	Inputs	Quantity	Cost
Procurement of land (8 acres); Demarcation of the plots and processing land titles	Engineering works ()	4.0	620,000
Activities to Deliver Outputs:			
Advertising the procurement; preparing procurement bids; evaluating the bids and awarding the contract			
	<b>Total</b>		<b>620,000</b>
	<b>GoU Development</b>		<b>620,000</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0275 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
1 Station wagon procured	1 Station wagon (Vehicle)	1.0	184,000
Activities to Deliver Outputs:			
Procure 1 Station wagon			
	<b>Total</b>		<b>184,000</b>
	<b>GoU Development</b>		<b>184,000</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0281 Construction and Rehabilitation of Cooperative Produce stores

Planned Outputs:	Inputs	Quantity	Cost
Preparing Architectural plans and BOQs; BOQs for refurbishment; Procurement of Land for warehouses	Land for warehouses ()	1.0	316,000
Activities to Deliver Outputs:			
Procuring land to be used for setting up warehouses;			
	<b>Total</b>		<b>316,000</b>
	<b>GoU Development</b>		<b>316,000</b>
	<b>Donor Development</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>2,100,000</b>
	<b>GoU Development</b>		<b>2,100,000</b>
	<b>Donor Development</b>		<b>0</b>

### Vote Function: 0604 Trade development

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

#### Programme Profile

*Responsible Officer:* Commissioner - External Trade

*Objectives:*

- Nurture the Private Sector with a view to improve its competitiveness in the Domestic, Regional and other International markets
- Increase market access for Uganda's products and services in Regional and International markets
- Promote Trade Development
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in Domestic, Regional and International markets

*Outputs:*

- 1 Policies, Strategies and Monitoring Services  
Development and Implementation of PPP Trade Framework
- 2 Support for Trade Negotiation  
NTNT Market Access Negotiations; Parliamentary involvement in Trade Negotiations; Bilateral and Regional engagements; Private Sector involvement in Trade Negotiations
- 3 Trade Promotion  
Positioning of Uganda's products and services on the International Market; Flow of Business/Trade Activities Nationally and Internationally; Awareness on Financing options and standards; Promotion of Trade Flow; Market Access for Ugandan goods and services through Product Value Chain; Establishment of the Export Development Center and EPZs; Promotion of Private Sector Competitiveness;
- 4 Access to Market  
UEPB Website upgraded to contain trade information webportal; Staff training in ICT; Subscriptions; Sensitization on NES; NES Review; Market matchmaking; Diplomatic Trade Missions; SME facilitation

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Policies, strategies and monitoring services	Dissemination and National sensitization on the New SPS policy; Documentation and Representation of the department in various fora; Coordinated Trade, industry and cooperative sector (0.045bn)	Final draft on the SPS policy ready for submission to Cabinet; Anti-Counterfeit bill before parliament; Officers facilitated to attend international meetings on trade; Regional Payment Settlement System (REPSS) Legal Agreements signed.	Public-Private Partnership (PPP) trade framework developed and implemented;	
<b>Total</b>	<b>183,376</b>	<b>131,588</b>	<b>89,865</b>	
<i>Wage Recurrent</i>	<i>63,927</i>	<i>47,945</i>	<i>76,815</i>	
<i>Non Wage Recurrent</i>	<i>119,449</i>	<i>83,643</i>	<i>13,050</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 04 02 Support for Trade Negotiation</b>	Sensitize members of the Private sector; Trained and sensitized on trade policy issues so as to enhance their participation in the consultations; Concessus on trade negotiating positions; Regional and International meetings attended to improve market access;	National Trade Sector Review Conference organised; DCOs on the issuance of Rules of Origin Certificates; 55 district officials drawn from 11 districts of Uganda trained on policy guidelines and reporting formats; Study on the Tripartite COMESA- EAC-SADC FTA conducted to negotiation process.; 2 Staff members sponsored for post graduate studies in Trade Policy under the curriculum developed in collaboration with Uganda Martyrs University in Nkozi; 5 interns take in into the department and trained on trade related issues; Training in Cabinet memo writing carried out for some selected staff members;	Better market access Negotiated; Increased Parliamentary support in the Trade Negotiations process; Increased bilateral and regional engagements; Increase private sector involvement in trade negotiations process
<b>Total</b>	<b>318,226</b>	<b>202,807</b>	<b>219,264</b>
<b>Wage Recurrent</b>	<b>151,580</b>	<b>93,685</b>	<b>103,047</b>
<b>Non Wage Recurrent</b>	<b>166,646</b>	<b>109,121</b>	<b>116,216</b>
<b>06 04 05 Trade Promotion</b>	Input of Parliament on national negotiations positions;	None	Effective positioning of Uganda's products and services in the international market; Enhanced and smooth flow of business/trade activities both nationally and internationally; Increased awareness on the available financing options and standards; Smooth flow of trade promoted; Increase market access for Ugandan goods and services through product value chain; Concept Note on the Establishment of the Export Development Center and EPZs; Private sector competitiveness increased; Increased market access for Ugandan goods and services
<b>Total</b>	<b>61,890</b>	<b>17,274</b>	<b>134,056</b>
<b>Wage Recurrent</b>	<b>23,040</b>	<b>17,274</b>	<b>27,685</b>
<b>Non Wage Recurrent</b>	<b>38,850</b>	<b>0</b>	<b>106,371</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
060451Access to Market	International Trade Fair - In Europe; Shanghai Expo 2010; COMESA REGIONAL INTERNATIONAL TRADE FAIR; Kenya International Trade Fair; Dar-es-salaam International Trade Fair; Rwanda International Trade Fair; 27 subscriptions to information sources; improvement of the business information centre; 8 sessions of Exporter training; All district commercial officers & private sector information managers trained in market information; 4 staff at UEPB trained in RISE; Presidential Export Award held; 2000Export Bulletin, 2000Calender, 2000Corporate brochures, 100Institutional Profile, 100Corporate Shirts, 100Corporate Gifts.	35 participants and 40 participants for BIO trade and Apiculture respectively participated in the sector workshop organised by UEPB; 18 companies in the sectors of food, beverages and manufacturing have been linked to the Kenyan and Rwandan markets; 14 producer groups have been identified and linked to supply 1000 different products to JTX Chain of supermarkets in the European markets; trade information disseminated; 1,500 branded materials distributed to private and public sector players; staff salaries paid in time; 2 print media undertaken; trade promotional material distributed; 3 journalists facilitated to travel to China; Sales mission to Rwanda and Kenya undertaken; 50 Producer groups trained in the four regions in the production of quality, marketable/ exportable commercial products; Export training manual was published and circulated to the stakeholders; salaries and office expenses met; handcraft producers identified for capacity building; Technical capacity assessment of higher education institutions' ability to export education services was done by a consultant	An updated website containing trade information; 2 staff trained in ICT; Information content subscribed to; 120 stakeholders sensitised on gender NES implementation; NES implementation reviewed; Vice chancellors mobilised on trade in services; 30 Ugandan companies linked with other companies in Western Kenya, Northern Tanzania and Rwanda; At least 4 Trade missions per quarter organised in liaison with Ambassadors, Consular and Commercial Attachés; SME facilitated in trade fairs	
<b>Total</b>	<b>1,437,280</b>	<b>894,041</b>	<b>1,319,280</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>1,437,280</b>	<b>894,041</b>	<b>1,319,280</b>	
<b>GRAND TOTAL</b>	<b>2,000,772</b>	<b>1,245,710</b>	<b>1,762,465</b>	
<b>Wage Recurrent</b>	<b>238,547</b>	<b>158,905</b>	<b>207,547</b>	
<b>Non Wage Recurrent</b>	<b>1,762,225</b>	<b>1,086,805</b>	<b>1,554,918</b>	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0401 Policies, strategies and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Public-Private Partnership (PPP) trade framework developed and implemented;	Hall hire (Hiring)	1.0	400
	Fuels and Lubricants (Ltrs)	300.0	1,050
<b>Activities to Deliver Outputs:</b>	Meals and refreshments (Meals)	100.0	5,000
Hold stakeholder workshop to discuss and develop the PPP trade framework	Permanent staff (Person Years)	8.5	76,815
	Airtime for Organisation (Qtrs)	4.0	100
	Consultative Meetings Facilitation (Qtrs)	4.0	5,000
	Stationary (Sets)	100.0	1,500
	<b>Total</b>		<b>89,865</b>
	<b>Wage Recurrent</b>		<b>76,815</b>
	<b>Non Wage Recurrent</b>		<b>13,050</b>

#### Output: 06 0402 Support for Trade Negotiation

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Better market access Negotiated; Increased Parliamentary support in the Trade Negotiations process; Increased bilateral and regional engagements; Increase private sector involvement in trade negotiations process	Allowances ()	1.0	13,172
	Printing & Stationery ()	1.0	7,500
<b>Activities to Deliver Outputs:</b>	Venue Hire, Comm. Stationery, Meals & Refreshments, etc ()	1.0	20,890
Conduct NTNT meetings to negotiate more market; Conduct studies to inform the negotiation process; Update and hold regular consultation meetings with the parliamentary trade committee on negotiations process in to achieve their full participation; Attend negotiation meetings at Bilateral, Regional and Multilateral levels; Hold regular trade consultation meetings with the private sector on national trade negotiation issues;	Hire of Consultancy to inform negotiations (Hiring)	1.0	21,950
	Fuel for Activities (Ltrs)	480.0	1,680
	Allowance for inter-RECs dialogues (Person Days)	4.0	4,704
	Allowance for NTNT meetings (Person Days)	12.0	14,112
	Permanent staff (Person Years)	11.4	103,047
	Air tickets for Bilateral & Regional Negotiations (Tickets)	4.0	11,520
	Airtickets for inter-RECs dialogues (Tickets)	4.0	11,520
	Airtickets for NTNT meetings (Tickets)	2.1	9,168
	<b>Total</b>		<b>219,264</b>
	<b>Wage Recurrent</b>		<b>103,047</b>
	<b>Non Wage Recurrent</b>		<b>116,216</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0405 Trade Promotion</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		<b>Cost</b>
Effective positioning of Uganda's products and services in the international market; Enhanced and smooth flow of business/trade activities both nationally and internationally; Increased awareness on the available financing options and standards; Smooth flow of trade promoted; Increase market access for Ugandan goods and services through product value chain; Concept Note on the Establishment of the Export Development Center and EPZs; Private sector competitiveness increased; Increased market access for Ugandan goods and services	Brochures for Incentive Regime for Business Formlz (Copies)	1,000.0	3,000
	Hire of Venue for Sensitization on Mkt info sys (Hiring)	1.0	400
	Hire of Venues for Prep. and Review Mtgs & wkshps (Hirings)	40.0	20,000
	Meals - Incentive Regime for Biz Formaltnn wkshp (Meals)	25.0	1,250
	Transport refund for Mkt info sys workshop (Participants)	100.0	5,000
	Transport-Incentive Regime for Biz Formaltnn wkshp (Participants)	25.0	1,250
	NTB Monitoring and Removal fieldwork (Staff allwn) (Person Days)	17.7	2,123
	Permanent staff (Person Years)	3.1	27,685
	Facilitation for prep mtgs for inter-REC dialogues (Qtrs)	4.0	20,000
	Facilitation for prep mtgs for trade negotiations (Qtrs)	4.1	20,500
	Hire of Consultancy (Qtrs)	4.0	14,248
	Airtime - Incentive Regime for Biz Formaltnn wkshp (Sets)	10.0	200
	Airtime for organising Mkt Info sys workshop (Sets)	20.0	400
	Stationery for Branding program for prdts&services (Sets)	200.0	2,000
	Stationery for Incentive Regime wkshp (Sets)	50.0	500
	Stationery for Mkt info sys workshop (Sets)	100.0	1,000
	Stationery for NTB monitoring and removal work (Sets)	100.0	2,000
	Stationery for Prep Meetings (Sets)	100.0	1,000
	Stationery for RECs Response strategy devt (Sets)	575.0	11,500
	<b>Total</b>		<b>134,056</b>
	<b>Wage Recurrent</b>		<b>27,685</b>
	<b>Non Wage Recurrent</b>		<b>106,371</b>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 07 External Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
<b>Output: 06 0451 Access to Market</b>		
<b>Planned Outputs:</b>	<b>Grant or Transfer</b>	<b>Cost</b>
An updated website containing trade information; 2 staff trained in ICT;	Support to UEPB	435,684
Information content subscribed to; 120 stakeholders sensitised on gender	Wage subvention to UEPB	883,596
NES implementation; NES implementation reviewed; Vice chancellors		
mobilised on trade in services; 30 Ugandan companies linked with other		
companies in Western Kenya, Northern Tanzania and Rwanda; At least 4		
Trade missions per quarter organised in liaison with Ambassadors,		
Consular and Commercial Attachés; SME facilitated in trade fairs		
<b>Activities to Deliver Outputs:</b>		
Undertaking consultancy;		
Subscribing to host domain; Gathering information;		
Subscribing to information contents;		
Hold 4 meetings with stakeholders;		
Hold 3 NES focal officers meetings Review NES document written;		
Organising trade missions both internal and external;		
Compiling trade information and printing brochure		
	<b>Total</b>	<b>1,319,280</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,319,280</b>
	<b>GRAND TOTAL</b>	<b>1,762,465</b>
	<b>Wage Recurrent</b>	<b>207,547</b>
	<b>Non Wage Recurrent</b>	<b>1,554,918</b>

#### Programme 08 Internal Trade

##### Programme Profile

**Responsible Officer:** Commissioner – Internal Trade

**Objectives:**

- Improve the “Doing Business” environment in Uganda
- Promote Trade Development
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets
- Promote policy synergies between the production and trade sectors

**Outputs:**

- 1 Policies, Strategies and Monitoring Services  
Amendment of Market Act and Shop Hours Act; Supervision of districts on the implementation of Commercial Laws
- 2 Support for Trade Negotiations  
Policy recommendations for the implementation of the National Trade Policy; Publication of Training manuals for DCOs
- 3 Product Research and Development  
Listing of Value Added products in all the regions of Uganda
- 4 Trade Promotion  
Mobilization and sensitization of youth on Trade Issues; Sponsorship of local producers to Regional exhibitions; NTB monitoring and removal; Sensitization on the implementation of

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 08 Internal Trade

the Common market protocol; Representation of Uganda's Strategic interests in EAC

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 04 01 Policies, strategies and monitoring services</b>	Consumer Protection Bill; Counterfeit Goods Act; Trade Licensing Amendment bill; Trade Development Mainstreamed in District Development Plans; Implementation and enforcement of commercial laws monitored and supervised; Buy Uganda Build Uganda Procurement Policy; Sensitized border districts on NTBs; Policy guidelines and monitoring services for the regulation of tobacco and sugar subsectors;	Draft Consumer Protection Bill principles developed and submitted to Cabinet for approval; Ant counterfeit Goods bill before Parliament; Final SI amending the Schedule and Grading of Business areas submitted for gazetting; 30 districts supported to mainstream trade in their development plans; Draft Hire purchase regulations developed; 20 Districts have been supplied with copies of all commercial laws	The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 50 districts supervised in the implementation on Commercial Laws
<b>Total</b>	<b>191,807</b>	<b>120,000</b>	<b>95,685</b>
<b>Wage Recurrent</b>	<b>54,299</b>	<b>40,724</b>	<b>54,299</b>
<b>Non Wage Recurrent</b>	<b>137,509</b>	<b>79,277</b>	<b>41,387</b>
<b>06 04 02 Support for Trade Negotiation</b>		N/A	A report on agreed policy recommendations for implementing the National Trade Policy; 150 training manuals for DCOs printed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,670</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>50,670</b>
<b>06 04 04 Product Research and Development</b>	Report on product and value chain development on two products;	A study on product and chain development conducted in Western Uganda; Sectoral council on Trade industry finance and investment negotiated and secured approval of Uganda's sensitive list of industrial raw materials and inputs at EAC.	A list of value added products identified in all the regions
<b>Total</b>	<b>10,653</b>	<b>8,335</b>	<b>6,360</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,653</b>	<b>8,335</b>	<b>6,360</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 08 Internal Trade

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 04 05 Trade Promotion</b>	Strengthened Private and public partnership; 24 NTBs affecting Ugandan traders to be resolved; 6 Complaint boxes and forms at border posts; Quarterly Reports on NTBs presented to Regional Monitoring Forum; Provide blue print for better private sector public sector cooperation; 80 District plans with MAPS components incorporated; Policy response to market	2 complaint boxes were delivered to Tororo, And Busia border posts and verification of existing NTBs; Conducted a one day workshop for Town clerks and DCOs from selected Northern and Eastern Districts on Mainstreaming trade and commercial laws in the district planning processes	200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market; Uganda's Strategic interests in EAC taken care of
<b>Total</b>	<b>83,389</b>	<b>62,739</b>	<b>198,848</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>111,948</b>
<b>Non Wage Recurrent</b>	<b>83,389</b>	<b>62,739</b>	<b>86,900</b>
<b>GRAND TOTAL</b>	<b>285,849</b>	<b>191,074</b>	<b>351,564</b>
<b>Wage Recurrent</b>	<b>54,299</b>	<b>40,724</b>	<b>166,247</b>
<b>Non Wage Recurrent</b>	<b>231,551</b>	<b>150,350</b>	<b>185,317</b>

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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#### Output: 06 04 01 Policies, strategies and monitoring services

##### Planned Outputs:

The Anti-Counterfeit Goods Bill, the Trade Licensing Amendment Bill, the Markets Act Amendment Bill, the Shop Hours Act Amendment Bill tabled before Parliament; Buy Uganda Build Uganda (BUBU) policy formulated; 1000 Draft copies of Market Act and Shop Hours Act printed and published; 50 districts supervised in the implementation on Commercial Laws

##### Activities to Deliver Outputs:

Hold 5 consultative one day meetings for 30 pple on Market Act and Shop Hours Act; Printing of 1000 draft copies and payments for gazetting; Monitor and supervise Implementation and enforcement of of Commercial Laws in 50 districts; Hold consultative meetings with districts on improving the doing business environment and Competitiveness

##### Inputs

	Quantity	Cost
Draft copies of Acts (Copies)	2,200.0	11,000
Hire of Venue (Hirings)	4.0	1,600
Fuels for monitoring and consultative mtgs (Ltrs)	1,866.7	5,600
Meals and Refreshments (Meals)	110.0	4,400
Transport refund (Participants)	110.0	5,500
Allowances for field work (Person Days)	45.2	4,977
Perdiem for Staff on Monitoring (Person Days)	57.3	6,880
Permanent staff (Person Years)	5.6	54,299
Airtime for Monitoring (Set)	4.0	100
Airtime for organisation (Set)	1.0	100
Facilitation allowance (Sittings)	12.3	1,230

**Total 95,685**

**Wage Recurrent 54,299**

**Non Wage Recurrent 41,387**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 08 Internal Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0402 Support for Trade Negotiation</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
A report on agreed policy recommendations for implementing the National Trade Policy; 150 training manuals for DCOs printed	Hire of Venue (Hirings)	8.0	4,000
	Meals and refreshments (Meals)	400.0	20,000
	Facilitation for Meetings (Meetings)	4.4	2,670
	Transport Refund (Participants)	400.0	20,000
	Printing and stationary (Sets)	8.0	4,000
<b>Activities to Deliver Outputs:</b>			
Hold the IITC domestic sub committee and Plenary Workshop with 50 participants; Hold the National Working Group on Trade Facilitation (NWGTF) Consultation meeting - 3 Meetings with 35 participants; Printing DCOs training manuals			
	<b>Total</b>		<b>50,670</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>50,670</b>
<b>Output: 06 0404 Product Research and Development</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
A list of value added products identified in all the regions	Fuels for activities (Ltrs)	420.0	1,260
	Drivers Allowance (Person days)	18.0	990
	Fieldwork allowance for staff (Person days)	36.0	3,960
	Airtime (Set)	3.0	150
<b>Activities to Deliver Outputs:</b>			
Six Day Consultative field trips on Product development in all the regions			
	<b>Total</b>		<b>6,360</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>6,360</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 08 Internal Trade

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 0405 Trade Promotion</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
200 youth in 20 districts mobilised and sensitised on trade issues; 10 local producers sponsored to participate in regional exhibitions; Strengthened NTB monitoring and removal mechanism; 1000 people sensitised on implementation of the common market; Uganda's Strategic interests in EAC taken care of	Printing of stationery for trade issues wkshps (Copies)	120.0	600
	Facilitation allowance (Common Mkt wkshps) (Facilitators)	10.0	1,000
	Hire of Venue (Common Mkt wkshps) (Hirings)	5.0	2,500
	Hire of Venue for trade issues wkshps (Hirings)	5.0	2,000
	Meals & Refreshments (Common Mkt wkshps) (Meals)	1,000.0	2,000
	Meals & Refreshments (NTB National Monitoring Com) (Meals)	80.0	4,000
	Meals and refreshments for trade issues wkshps (Meals)	200.0	12,000
	Scholarships for 10 local producers (Packages)	10.0	20,000
	Participants Allowance for trade issues wkshps (Participants)	200.0	10,000
	Transport refund (NTB National Monitoring Com) (Participants)	80.0	4,000
	Allowances for participation in EAC Negotiations (Person Days)	14.4	12,150
	Drivers Perdiem (Common Mkt wkshps) (Person days)	10.0	550
	Perdiem for staff (Common Mkt wkshps) (Person Days)	30.0	3,300
	Permanent staff (Person Years)	11.4	111,948
	Airtime (Common Mkt wkshps) (Sets)	2.0	200
	Airtime (NTB National Monitoring Com) (Sets)	3.0	300
	Airtime for wkshps on trade issues (Sets)	3.0	300
	Facilitation allowance for trade issues wkshps (Sets)	2.0	1,000
	Printing & stationery (Common Mkt wkshps) (Sets)	1,000.0	1,000
	Airticket for EAC Negotiations (Tickets)	5.0	10,000
	<b>Total</b>		<b>198,848</b>
	<b>Wage Recurrent</b>		<b>111,948</b>
	<b>Non Wage Recurrent</b>		<b>86,900</b>
	<b>GRAND TOTAL</b>		<b>351,564</b>
	<b>Wage Recurrent</b>		<b>166,247</b>
	<b>Non Wage Recurrent</b>		<b>185,317</b>

#### Programme 16 Directorate of Trade, Industry and Cooperatives

##### Programme Profile

**Responsible Officer:** Director - Trade, Industry and Cooperatives

**Objectives:**

- To coordinate formulation and implementation of policies, strategies and plans for development of Trade, Industry and Cooperatives
- To monitor, supervise and coordinate activities and interventions of Trade development, Industry & Technology and Cooperatives development departments

**Outputs:**

- Quarterly Sector Coordination Meetings

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Programme 16 Directorate of Trade, Industry and Cooperatives

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 04 01 Policies, strategies and monitoring services			Coordinated policies, workplans, strategies
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,432</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>31,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>34,432</i>
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>65,432</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>31,000</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>34,432</i>

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
<b>Output: 06 04 01 Policies, strategies and monitoring services</b>		
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity Cost</b>
Coordinated policies, workplans, strategies	Fieldwork Allowances for Driver ()	80.0 4,400
	Hire of venue (Hirings)	8.3 3,320
<b>Activities to Deliver Outputs:</b>	Fuel for activities (Litres)	1,533.3 4,600
Four 2-day Quarterly Sector Coordination Meetings; Participate in 2 International Meetings per quarter	Drinks and eats (Meals)	20.0 800
	Fieldwork Allowances for Director (Person Days)	80.0 9,600
	Per diem (Person Days)	4.0 4,000
	Permanent staff (Person Years)	4.0 31,000
	Airtime (Sets)	12.5 500
	Printing and Stationery (Sets)	166.7 2,000
	Allowances for Meetings (Sittings)	18.7 1,680
	Airticket (Tickets)	2.4 3,532
	<b>Total</b>	<b>65,432</b>
	<i>Wage Recurrent</i>	<i>31,000</i>
	<i>Non Wage Recurrent</i>	<i>34,432</i>
	<b>GRAND TOTAL</b>	<b>65,432</b>
	<i>Wage Recurrent</i>	<i>31,000</i>
	<i>Non Wage Recurrent</i>	<i>34,432</i>

#### Project 0251 JITAP

#### Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0604 Trade development

Project 0251 JITAP

### Project 0255 Support to AGOA Development

#### Project Profile

Responsible Officer: Chairman - AGOA Secretariat

**Objectives:**

- Support Uganda to benefit from the African Growth Opportunities Act (AGOA)
- Nurture the Private Sector with a view to improve its competitiveness in the Domestic, Regional and other International markets
- Increase market access for Uganda's products and services in Regional and International markets

**Outputs:** 1 Trade Promotion  
Products promoted for the AGOA market through Supporting product development; Educating , sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products

Start Date: 7/1/2007 Projected End Date: 6/30/2015

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 04 05 Trade Promotion	Products promoted for the AGOA market	8 people facilitated to participate in AGOA forum in America; 3 people facilitated to participate in African Tourism Association in America; monitoring reports of gum arabic in Karamoja; 20 people participated in the handicrafts seminar in Kampala; Participated in the tax harmonisation and AGOA rules on UMOJA villages- TZ; participated in the harmonisation of customs laws and AGOA laws regarding the EAC block-Burundi	Products promoted for the AGOA market; Product development supported; Educating, sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products; Coordination of Presidential initiatives in Karamoja
<b>Total</b>	<b>482,011</b>	<b>219,020</b>	<b>482,011</b>
<i>GoU Development</i>	<i>482,011</i>	<i>219,020</i>	<i>482,011</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
06 04 51 Access to Market		None	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 0255 Support to AGOA Development

GRAND TOTAL	482,011	219,020	520,011
GoU Development	482,011	219,020	520,011
Donor Development	0	0	0

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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#### Output: 06 0405 Trade Promotion

Planned Outputs:	Inputs	Quantity	Cost
Products promoted for the AGOA market; Product development supported; Educating, sensitizing & informing public, private sectors and other stakeholders on the policies and plans of AGOA products; Coordination of Presidential initiatives in Karamoja	Air ticket ()	23.8	50,000
	Machinery maintenance ()	5.0	20,011
	Perdiem ()	15.0	45,000
	Printing and Stationery ()	1.0	20,000
	Travel Inland ()	15.0	90,000
	Fuels (Ltrs)	20,000.0	60,000
	Allowances (mandays)	690.0	69,000
	Office rent (Qtrs)	4.0	98,000
	Vehicle maintenance (vehicles)	60.0	30,000
	<b>Total</b>		<b>482,011</b>
	<b>GoU Development</b>		<b>482,011</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 0451 Access to Market

Planned Outputs:	Quantity	Cost
Activities to Deliver Outputs:		
	<b>Total</b>	<b>38,000</b>
	<b>GoU Development</b>	<b>38,000</b>
	<b>Donor Development</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>520,011</b>
	<b>GoU Development</b>	<b>520,011</b>
	<b>Donor Development</b>	<b>0</b>

#### Project 1161 EPA

### Project Profile

**Responsible Officer:** Principal Commercial Officer

**Objectives:** The Economic Partnership Agreement Related Trade and Private Sector Support Programme (EPA TAPSS) aims at enhancing the capacity of MTTI to fulfill its mandate in respect to development of trade, and enabling the country to develop sufficient capacity to exploit the trade opportunities available under the EPA and the different regional trade agreements. Within that general objective, two specific objectives have been identified as:

1. To bolster the capacity of MTTI to spearhead the development of the country's trade sector, and the creation of an enabling business environment for private sector development;
2. To increase the ability of Uganda's products to conform to international quality standards and to strengthen the enforcement of such standards.

**Outputs:** To ensure that the above objectives are met, the Programme has five result areas (outputs).



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1161 EPA

The result areas are;

- Institutional strengthening of MTI and strengthening linkages between production and trade/domestic trade development
- Regulatory and institutional reforms to streamline the trading process
- Effective management of the trade negotiations process
- Trade facilitation; producing trade-related information and making it accessible to users, and
- Improvement of quality standards and compliance with Sanitary and Phyto-Sanitary requirements

Start Date:

Projected End Date:

Donor Funding for Project:

Projected Donor Allocations (US\$)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
406 European Union (EU)	0.000	2.786	2.786	2.089	1.516
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>2.786</b>	<b>2.786</b>	<b>2.089</b>	<b>1.516</b>

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 01 Policies, strategies and monitoring services			Institutional Strengthening of MTI/ Strengthening linkages between production and trade/ domestic trade development; Effective Management of the trade negotiations process; Trade facilitation/ Producing trade- related information and making it accessible to users; Strengthening the standards environment and implementation of SPS measures	
<b>Total</b>	<b>5,356,402</b>	<b>0</b>	<b>2,786,120</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>5,356,402</i>	<i>0</i>	<i>2,786,120</i>	
06 04 51 Access to Market				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>5,356,402</b>	<b>0</b>	<b>2,969,120</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	
<i>Donor Development</i>	<i>5,356,402</i>	<i>0</i>	<i>2,786,120</i>	

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1161 EPA

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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**Output: 06 0401 Policies, strategies and monitoring services**

##### Planned Outputs:

Institutional Strengthening of MTI/ Strengthening linkages between production and trade/ domestic trade development; Effective Management of the trade negotiations process; Trade facilitation/ Producing trade-related information and making it accessible to users; Strengthening the standards environment and implementation of SPS measures

##### Activities to Deliver Outputs:

Staff training and secondment, and synergy development with staff of affiliated and specialized institutions; Capacity building for districts (5 pilot); Contribution to recurrent expenditure of the Dept of External Trade and Dept of Internal Trade; Budget preparation support; Training districts on integrating trade development into the district development planning process; Institutional collaboration strengthening - trade and productive sectors (Creation of an inter-sectoral working group); Bolster supervisory capacity of MTI in relation to DCOs; Studies to identify areas and aspects for reform; Consultation with the Parliamentary Committee on Trade, Industry and Cooperatives, and other selected Committees; Support to the 5 pilot districts to pass trade facilitating bye-laws; Facilitation of (preparatory) meetings of the National Trade Negotiations Team (NTNT); Facilitation of NTNT-Inter Institutional Trade Committee (IITC) consultation meetings; Capacity building for the NTNT and trade and producer associations (to improve the quality of their participation in the consultation and negotiations process); Review current export and import procedures, streamline them and design mechanisms for coordination of regulatory agencies, and implement the mechanism; Support to the designing and popularization of (market access) response strategies; NTNT engagement in trade negotiations sessions;

##### Inputs

Support and Facilitation towards proj. activities ()

##### Quantity

1.0

##### Cost

2,786,120

**Total 2,786,120**

**GoU Development 0**

**Donor Development 2,786,120**

**Output: 06 0451 Access to Market**

##### Planned Outputs:

##### Activities to Deliver Outputs:

**Total 183,000**

**GoU Development 183,000**

**Donor Development 0**

**GRAND TOTAL 2,969,120**

**GoU Development 183,000**

**Donor Development 2,786,120**

#### Project 1162 Quality Infrastructure and Standards Programme

##### Project Profile

**Responsible Officer:** Principal Commercial Officer

**Objectives:** The Quality Infrastructure and Standards Programme (QUISP) is a five year Government of Uganda Programme. The overall programme objective is “to promote the use of quality infrastructure and standards so as to improve the competitiveness of Uganda’s products,

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1162 Quality Infrastructure and Standards Programme

processes and service delivery systems in domestic, regional and international markets.”

#### Specific Objectives:

The attainment of the programme’s overall objective will be guided by aiming at achieving specific programme objectives. These will form the basis for the implementation of the programme activities and delivery of the expected outputs, upon which the programme performance should be evaluated. Specifically, the programme will focus on achieving the following specific objectives;

- i. To develop a policy for Standardisation and review strategies for policy implementation
- ii. To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures.
- iii. To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area
- iv. To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services
- v. To enhance public awareness on standards and quality products and best practises.

**Outputs:** This programme is structured in five components (C1 –C5) and is based on priorities set by stakeholders from the private, public and development partners through a consultative process which was held in December 2008.

To achieve the programme objective and programme outcomes, the following programme outputs are expected:

- A National Standards and Quality Policy (C 1)
- A National Standards and Quality Strategy (C 1)
- A National SPS Policy (C1)
- Relevant legislation enacted (C 2)
- Sector wide coordination modalities and rationalized, delineated mandates (C 3)
- A National Standards and Quality Forum (C 3)
- Inventories of standards and Quality service providers in Uganda (C 4)
- A coherent resource plan (C 4)
- A standards and quality Communication strategy (C 5)
- Education Curricula and training materials at various education levels (C 5)

**Start Date:** 1/1/2010 **Projected End Date:** 12/31/2014

#### Donor Funding for Project:

Projected Donor Allocations (US\$)	2009/10 Budget	2010/11 Budget	MTEF Projections		
			2011/12	2012/13	2013/14
543 Sweden	0.000	3.039	3.039	2.571	2.021
<b>Total Donor Funding for Project</b>	<b>0.000</b>	<b>3.039</b>	<b>3.039</b>	<b>2.571</b>	<b>2.021</b>

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1162 Quality Infrastructure and Standards Programme

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 04 01</b> Policies, strategies and monitoring services			Accreditation Policy approved by cabinet; SPS Policy and Standards Policy approved by Cabinet	
<b>Total</b>	<b>2,176,184</b>	<b>0</b>	<b>267,669</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>2,176,184</i>	<i>0</i>	<i>217,669</i>	
<b>06 04 03</b> Support to Capacity building for Staff and other MDAs			20 service providers strengthened	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>535,237</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>435,237</i>	
<b>06 04 05</b> Trade Promotion			Implement the standards strategy; A coordination office for Standards established; A communication strategy developed:	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,873,329</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>1,523,329</i>	
<b>06 04 51</b> Access to Market				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>183,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 04 75</b> Purchase of Motor Vehicles and Other Transport Equipment			2 vehicles procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<b>06 04 76</b> Purchase of Office and ICT Equipment, including Software			ICT equipment procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	
<b>06 04 77</b> Purchase of Specialised Machinery & Equipment			Specialised machinery procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>463,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>463,000</i>	
<b>GRAND TOTAL</b>	<b>2,176,184</b>	<b>0</b>	<b>3,722,235</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>683,000</i>	
<i>Donor Development</i>	<i>2,176,184</i>	<i>0</i>	<i>3,039,235</i>	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1162 Quality Infrastructure and Standards Programme

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 0401 Policies, strategies and monitoring services

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Accreditation Policy approved by cabinet; SPS Policy and Standards Policy approved by Cabinet	Support and facilitation to proj activities ()	1.0	217,669
	Facilitation for workshops and seminars (Qtrs)	4.0	50,000
<b>Activities to Deliver Outputs:</b>			
Finalising the SPS and Standards policy			
	<b>Total</b>		<b>267,669</b>
	<b>GoU Development</b>		<b>50,000</b>
	<b>Donor Development</b>		<b>217,669</b>

#### Output: 06 0403 Support to Capacity building for Staff and other MDAs

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
20 service providers strengthened	Consultancy (Qtrs)	21.4	535,237
<b>Activities to Deliver Outputs:</b>			
The component will support the service providers by first identifying gaps and overlap in the services and resources offered; developing containing capacity development activities of human as well as physical resources.			
	<b>Total</b>		<b>535,237</b>
	<b>GoU Development</b>		<b>100,000</b>
	<b>Donor Development</b>		<b>435,237</b>

#### Output: 06 0405 Trade Promotion

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Implement the standards strategy; A cordination office for Standards established; A communication strategy developed:	Advertising ()	40.0	300,000
	Airtime ()	1.0	40
	Allowances ()	4.0	300,000
	Computer equipment and services ()	4.0	400,000
	Consultancy ()	10.5	523,289
	Facilitation for Workshops and seminars ()	4.0	50,000
	Venue hire (Hirings)	40.0	20,000
	ICT (Qtrs)	4.4	220,000
	Staff training (Qtrs)	4.0	50,000
	Welfare (Qtrs)	4.0	10,000
<b>Activities to Deliver Outputs:</b>			
Establishing the coordination mechanism as well as a comunication strategy;			
	<b>Total</b>		<b>1,873,329</b>
	<b>GoU Development</b>		<b>350,000</b>
	<b>Donor Development</b>		<b>1,523,329</b>

#### Output: 06 0451 Access to Market

<b>Planned Outputs:</b>			
<b>Activities to Deliver Outputs:</b>			
	<b>Total</b>		<b>183,000</b>
	<b>GoU Development</b>		<b>183,000</b>
	<b>Donor Development</b>		<b>0</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1162 Quality Infrastructure and Standards Programme

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 0475 Purchase of Motor Vehicles and Other Transport Equipment

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
2 vehicles procured	2 Motor vehicles (Vehicles)	2.0	300,000
<b>Activities to Deliver Outputs:</b>			
Procuring vehicles			
	<b>Total</b>		<b>300,000</b>
	<b>GoU Development</b>		<b>0</b>
	<b>Donor Development</b>		<b>300,000</b>

#### Output: 06 0476 Purchase of Office and ICT Equipment, including Software

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
ICT equipment procured	Office equipment (Sets)	2.0	100,000
<b>Activities to Deliver Outputs:</b>			
Procuring ICT equipment			
	<b>Total</b>		<b>100,000</b>
	<b>GoU Development</b>		<b>0</b>
	<b>Donor Development</b>		<b>100,000</b>

#### Output: 06 0477 Purchase of Specialised Machinery & Equipment

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Specialised machinery procured	Specialized machinery ()	1.0	463,000
<b>Activities to Deliver Outputs:</b>			
Specialised machinery procured			
	<b>Total</b>		<b>463,000</b>
	<b>GoU Development</b>		<b>0</b>
	<b>Donor Development</b>		<b>463,000</b>
	<b>GRAND TOTAL</b>		<b>3,722,235</b>
	<b>GoU Development</b>		<b>683,000</b>
	<b>Donor Development</b>		<b>3,039,235</b>

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

##### Project Profile

**Responsible Officer:** Commissioner - External Trade

**Objectives:** The overall objective of the project is to position Uganda to fully exploit the market opportunities created by regional integration, promote value addition and wealth creation.

The specific objectives of the project are;

1. To increase Uganda's competitiveness in, and penetration of, regional markets
2. To develop and enhance the capacity of SMEs to take advantage of the existing and potential regional markets.
3. To enhance value addition and promotion of high value exports to the regional markets

**Outputs:** It is expected that implementation of the project activities will result in the following outputs;

- i. Annual increase of Uganda's exports to regional markets of at least 35%
- ii. Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0604 Trade development

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

(Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders

iii. Employment creation, mainly for the youths and women.

iv. Increased exportation of value added products

v. Approximately 5,000 SMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises

vi. Expanded/widened tax base (due to expanded entrepreneurial activity)

Start Date:

7/1/2011

Projected End Date:

6/30/2015

### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 04 72 Government Buildings and Administrative Infrastructure			Consultancy for the construction of border markets in Amuru-Pibia	
Total	0	0	801,189	
GoU Development	0	0	801,189	
Donor Development	0	0	0	
GRAND TOTAL	0	0	801,189	
GoU Development	0	0	801,189	
Donor Development	0	0	0	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
Output: 06 0472 Government Buildings and Administrative Infrastructure				
Planned Outputs:		Inputs	Quantity	Cost
Consultancy for the construction of border markets in Amuru-Pibia		Consultancy-boarder market ()	1.0	801,189
Activities to Deliver Outputs:				
Procuring consultancy services towards construction of border market				
		Total		801,189
		GoU Development		801,189
		Donor Development		0
		GRAND TOTAL		801,189
		GoU Development		801,189
		Donor Development		0

### Vote Function: 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

#### Programme Profile

Responsible Officer: Undersecretary

Objectives:

- To strengthen the capacity to develop and manage human and financial resources of the sector
- To build a reliable information system to support the decision making process in the sector

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

- Outputs:**
- 1 Policy, Consultation, Planning and Monitoring Services  
Outputs include a Budget framework paper, a Ministerial policy statement, activity monitoring reports, Sector Working group report to be achieved through drafting of the BFPs, consulting Stakeholders on the MPS, supervising and monitoring Sector policies, carrying out annual Tourism Trade and Industry sector review meeting, sector working group meeting, annual sub sector field review trips;
  - 2 Ministry Support Services (Finance and Administration)  
Outputs include sensitised staff on HIV/ AIDS and other health issues by carrying sensitisation workshops; Facilitated workforce by providing office space and transport while maintaining vehicles and machinery; Competent Staff deployed to deliver services, well maintained physical assets, and availed efficient information communication technology, conducive working environment.
  - 3 Ministerial and Top Management Services  
Outputs include: Strategic policy guidance provided through top management meetings;

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 01 Policy, consultation, planning and monitoring services		Monitoring and evaluation reports prepared; Statistical reports prepared; RIA on Wildlife policy and museums policy undertaken; Report on the Sector Review Conference prepared;	Monitoring and evaluation done and reports prepared; Statistical reports prepared; Sector Review held and reports prepared; Budget statements (BFP & MPS) prepared
<b>Total</b>	<b>464,029</b>	<b>315,866</b>	<b>212,191</b>
<i>Wage Recurrent</i>	<i>182,371</i>	<i>46,778</i>	<i>96,872</i>
<i>Non Wage Recurrent</i>	<i>281,658</i>	<i>269,088</i>	<i>115,319</i>
06 49 02 Ministry Support Services (Finance and Administration)		Facilitated workforce; Competent Staff deployed to deliver services; Well maintained physical assets; Availed efficient information communication technology; Conducive working environment; Facilitated workforce, competent staff deployed to deliver services, well maintained physical assets, availed efficient information communication technology, conducive working environment	Facilitated workforce; competent staff deployed to deliver services; well maintained physical assets; Availed efficient information communication technology; Conducive working environment;
<b>Total</b>	<b>2,360,742</b>	<b>1,836,073</b>	<b>1,038,344</b>
<i>Wage Recurrent</i>	<i>262,619</i>	<i>92,237</i>	<i>126,344</i>
<i>Non Wage Recurrent</i>	<i>2,098,123</i>	<i>1,743,837</i>	<i>912,000</i>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
06 49 03 Ministerial and Top Management Services		Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	
<b>Total</b>	<b>170,573</b>	<b>117,956</b>	<b>76,794</b>	
<i>Wage Recurrent</i>	<i>45,593</i>	<i>34,195</i>	<i>22,074</i>	
<i>Non Wage Recurrent</i>	<i>124,981</i>	<i>83,761</i>	<i>54,720</i>	
<b>GRAND TOTAL</b>	<b>2,995,344</b>	<b>2,269,896</b>	<b>1,327,330</b>	
<i>Wage Recurrent</i>	<i>490,582</i>	<i>173,210</i>	<i>245,291</i>	
<i>Non Wage Recurrent</i>	<i>2,504,762</i>	<i>2,096,686</i>	<i>1,082,039</i>	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousands</i>		
<b>Output: 06 49 01 Policy, consultation, planning and monitoring services</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Monitoring and evaluation done and reports prepared; Statistical reports prepared; Sector Review held and reports prepared; Budget statements (BFP & MPS) prepared	Maintenance ()	1.0	5,700
	Office equipment ()	1.0	179
	Staff training ()	1.0	5,700
<b>Activities to Deliver Outputs:</b>	Facilitators allowance review workshops (Facilitators)	20.0	2,000
Undertaking monitoring field visits; Organise a Sector Review Conference; Prepare BFP & MPS	Hire of Venue (Sector Review workshops) (Hirings)	4.0	2,000
	Fuels (Ltrs)	4,180.0	12,540
	Meals and Refreshments (Review workshops) (Meals)	150.0	7,500
	Transport Refunds (Sector Review workshops) (Participants)	150.0	7,500
	Facilitation for committee meetings (Person Days)	665.0	39,900
	Permanent staff (Person Years)	31.2	96,872
	Stationery (Qtrs)	4.0	22,800
	Team building meetings facilitation (Qtrs)	4.0	5,700
	Airtime and Couriers (Review workshops) (Sets)	4.0	400
	Printing and Stationery (Sets)	150.0	1,500
	Fuel for organisation (Sittings)	150.0	450
	Organisation meetings allowances for reviews (Sittings)	29.0	1,450
	<b>Total</b>		<b>212,191</b>
	<i>Wage Recurrent</i>		<i>96,872</i>
	<i>Non Wage Recurrent</i>		<i>115,319</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Programme 01 HQs and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 4902 Ministry Support Services (Finance and Administration)</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Facilitated workforce; competent staff deployed to deliver services; well maintained physical assets; Aailed efficient information communication technology; Conducive working environment;	Recruitment expenses ()	1.0	5,700
	Security services ()	4.0	14,820
	Fuels for Administrative activities (Ltrs)	36,100.0	108,300
	Duty facilitation for staff (Person Days)	1,000.0	120,000
	Facilitation for meetings (Person Days)	2,466.7	222,000
<b>Activities to Deliver Outputs:</b>	Permanent staff (Person Years)	40.7	126,344
Recruiting staff; Hold regular Team building meetings; Maintain Ministry assets; Maintanance ICT equipment and services;	Adverts and PR (Qtrs)	4.0	36,480
	Airtime (Qtrs)	4.0	136,800
	Allowance for Incapacity (Qtrs)	4.0	7,410
	Computer services and supplies (Qtrs)	4.0	6,840
	Electricity (Qtrs)	4.0	18,240
	IFMS Costs (Qtrs)	4.0	11,400
	Maintenance on vehicles (Qtrs)	4.0	98,610
	Maintenance works (Qtrs)	4.0	51,300
	Newspapers (Qtrs)	4.0	6,840
	Rent (Qtrs)	4.0	7,980
	Staff training (Qtrs)	4.0	17,100
	Stationery (Qtrs)	4.0	33,060
	Team building meetings facilitation (Qtrs)	4.0	5,130
	Water (Qtrs)	4.0	3,990
	<b>Total</b>		<b>1,038,344</b>
	<b>Wage Recurrent</b>		<b>126,344</b>
	<b>Non Wage Recurrent</b>		<b>912,000</b>

#### Output: 06 4903 Ministerial and Top Management Services

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Strategic policy guidance provided; Inland and international meetings attended; Ministry events hosted; Emoluments provided for Ministers;	Permanent staff (Person Years)	7.1	22,074
	Medical expenses (Qtrs)	4.0	8,037
	Security services (Qtrs)	4.0	20,417
	Travel expenses (Qtrs)	4.0	19,426
	Welfare (Qtrs)	4.0	6,840
<b>Activities to Deliver Outputs:</b>			
Attending meetings and travelling inland; Providing emoluments for Ministers;			
	<b>Total</b>		<b>76,794</b>
	<b>Wage Recurrent</b>		<b>22,074</b>
	<b>Non Wage Recurrent</b>		<b>54,720</b>
	<b>GRAND TOTAL</b>		<b>1,327,330</b>
	<b>Wage Recurrent</b>		<b>245,291</b>
	<b>Non Wage Recurrent</b>		<b>1,082,039</b>

#### Programme 15 Internal Audit

##### Programme Profile

**Responsible Officer:** Senior Internal Auditor

**Objectives:** - To execute internal financial control systems, quality control and risk management in the ministry as defined by the Public Finance and Accountability Act 2003.

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Programme 15 Internal Audit

Outputs:

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 49 01 Policy, consultation, planning and monitoring services	Report on internal controls to ensure the validity of financial and other information	Report on internal controls to ensure the validity of financial and other information prepared for the 3 quarters	Report on internal controls to ensure the validity of financial and other information
<b>Total</b>	<b>52,194</b>	<b>30,498</b>	<b>28,659</b>
<i>Wage Recurrent</i>	<i>15,594</i>	<i>11,336</i>	<i>7,797</i>
<i>Non Wage Recurrent</i>	<i>36,600</i>	<i>19,163</i>	<i>20,862</i>
<b>GRAND TOTAL</b>	<b>52,194</b>	<b>30,498</b>	<b>28,659</b>
<i>Wage Recurrent</i>	<i>15,594</i>	<i>11,336</i>	<i>7,797</i>
<i>Non Wage Recurrent</i>	<i>36,600</i>	<i>19,163</i>	<i>20,862</i>

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousands	
Output: 06 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
Report on internal controls to ensure the validity of financial and other information	Permanent staff (Person Years)	0.0	7,797
	Conduct systems & risk mgt audits, reviews of proj's (Quarters)	4.0	3,776
Activities to Deliver Outputs:	Fuels (Quarters)	4.0	2,508
Measuring and evaluating internal controls to ensure the validity of financial and other information	General Supply of Goods and Services (Quarters)	4.0	1,140
	Reviews on Proj implementation & mgt (Quarters)	4.0	3,420
	Staff Training (Quarters)	4.0	3,333
	Travel inland for Proj Review & Auditing (Quarters)	4.0	6,115
	Welfare and Entertainment (Quarters)	4.0	570
	Total		28,659
	Wage Recurrent		7,797
	Non Wage Recurrent		20,862
GRAND TOTAL			28,659
	Wage Recurrent		7,797
	Non Wage Recurrent		20,862

#### Project 0248 Government Purchases and Taxes

##### Project Profile

Responsible Officer: Undersecretary

Objectives:

- Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation
- Retooling and maintenance of buildings and equipment of the Ministry
- Equip the Ministry with the required transport equipment
- Facilitating the operations of statutory organizations under the Ministry through payment of taxes where government has agreements with development partners

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Project 0248 Government Purchases and Taxes

- Skills in appropriate technologies and business management

**Outputs:** Consultancy for the Ultra Modern building on Kira Road; Procure 1 Station wagon; Procure Office Furniture and Fittings; Procure ICT services, equipment and software;

**Start Date:** 7/1/2007 **Projected End Date:**

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 49 71 Acquisition of Land by Government</b>	Plot of land-Jua kali procured	Plot of land for Jua kali procured in Makyindye	
<b>Total</b>	<b>80,002</b>	<b>32,202</b>	<b>0</b>
<b>GoU Development</b>	<b>80,002</b>	<b>32,202</b>	<b>0</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>06 49 72 Government Buildings and Administrative Infrastructure</b>	3 Structures for the Jua kali constructed at Luwafu-Makindye; Consultancy for the construction-Juakali undertaken; Consultancy for the Office block undertaken; Plot of land-Jua kali; Farmers House Corridor and roof refurbished Museums block maintained	Consultancy for the Office block undertaken; QUISP's government counterpart fund provided; UCPC Staff Trained and adequately remunerated; 4 RECP Sector Manuals Developed; RECP Code of Conduct for Enterprises; 10 Awareness raising materials developed; 4 Awareness workshops carried out for enterprises in Jinja, Kampala and Mbarara; 15 enterprise are participating in the Training Programme; -Training and RECP Assessments carried out in 15 enterprises: - Environmental legal Compliance Assessed.; Material Flow Analysis Determined in 15 enterprises; Energy Audit of Enterprises carried; OHS Audits carried out; Reduced consumption of energy and other utilities leading to reduced operation Cost of enterprises; EMS training and ISO 14001:2004 certification Programme in Place; 9 enterprises trained and prepared for certification according to ISO 14001:2004 Standard; OHS and Eco-Design Awareness Raising Materials Developed; 10 Awareness workshops carried out in enterprises; - 1 LCD, 2 digital Cameras, 2 laptop computers, 3 Desk tops, Soft ware	Consultancy for the construction of Ultra Modern building on Kira road;
<b>Total</b>	<b>3,140,070</b>	<b>1,221,988</b>	<b>1,600,554</b>
<b>GoU Development</b>	<b>3,140,070</b>	<b>1,221,988</b>	<b>1,600,554</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Project 0248 Government Purchases and Taxes

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 49 75</b> Purchase of Motor Vehicles and Other Transport Equipment	8 motor vehicles - Double Cabin Pickup Trucks	Deposits for the 3 station wagons and 4 pickups made	1 Station wagon procured	
<b>Total</b>	<b>575,013</b>	<b>231,455</b>	<b>195,000</b>	
<i>GoU Development</i>	<i>575,013</i>	<i>231,455</i>	<i>195,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 76</b> Purchase of Office and ICT Equipment, including Software	One PABX machine (0.150); 20 computers (0.04); Anti virus (0.014); Purchase of cartridges (0.015); Network Design (0.052); IT equipment servicing and repairs (0.018)	5 computers; Internet Subscription; 15 cartridges procured; Network redesigned; IT equipment serviced and repaired; Deposit for the PABX machine made and Internet Subscription paid;	77 UPS procured; ICT hardware repaired	
<b>Total</b>	<b>289,006</b>	<b>154,580</b>	<b>85,000</b>	
<i>GoU Development</i>	<i>289,006</i>	<i>154,580</i>	<i>85,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 49 78</b> Purchase of Office and Residential Furniture and Fittings		None	Furniture procured for the extra offices; Office premises refurbished	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>135,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>4,084,091</b>	<b>1,640,225</b>	<b>2,015,554</b>	
<i>GoU Development</i>	<i>4,084,091</i>	<i>1,640,225</i>	<i>2,015,554</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>	
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Output: 06 49 71 Acquisition of Land by Government

Planned Outputs:

Activities to Deliver Outputs:

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>

Output: 06 49 72 Government Buildings and Administrative Infrastructure

Planned Outputs:

Consultancy for the construction of Ultra Modern building on Kira road;

Activities to Deliver Outputs:

Consultancy for the construction of Ultra Modern building on Kira road;

Inputs

Consultancy - Ultra Modern building on Kira road (Hiring)

Quantity Cost

1.0 1,600,554

<b>Total</b>	<b>1,600,554</b>
<i>GoU Development</i>	<i>1,600,554</i>
<i>Donor Development</i>	<i>0</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0649 Policy, Planning and Support Services

#### Project 0248 Government Purchases and Taxes

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 4975 Purchase of Motor Vehicles and Other Transport Equipment

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
1 Station wagon procured	Purchase of station wagon vehicles (Vehicle)	1.0	195,000
<b>Activities to Deliver Outputs:</b>			
Procure 1 station wagon (195m)			
	<b>Total</b>		<b>195,000</b>
	<b>GoU Development</b>		<b>195,000</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 4976 Purchase of Office and ICT Equipment, including Software

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
77 UPS procured; ICT hardware repaired	Computers ()	10.0	20,000
<b>Activities to Deliver Outputs:</b>	IT Equipment Servicing and Repairs ()	1.0	12,000
Procuring and maintaining ICT equipment	Purchase of catridges (Catridge)	58.0	14,500
	UPS's (Pc)	77.0	38,500
	<b>Total</b>		<b>85,000</b>
	<b>GoU Development</b>		<b>85,000</b>
	<b>Donor Development</b>		<b>0</b>

#### Output: 06 4978 Purchase of Office and Residential Furniture and Fittings

<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Furniture procured for the extra offices; Office premises refurbished	Furniture ()	15.0	30,000
<b>Activities to Deliver Outputs:</b>	Refurbishment ()	1.0	105,000
Preparing bid documents			
	<b>Total</b>		<b>135,000</b>
	<b>GoU Development</b>		<b>135,000</b>
	<b>Donor Development</b>		<b>0</b>
	<b>GRAND TOTAL</b>		<b>2,015,554</b>
	<b>GoU Development</b>		<b>2,015,554</b>
	<b>Donor Development</b>		<b>0</b>

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

*This section provides details of the approved staff structure for each programme and project in the form of an organogram.*

Following the split of Ministry of Tourism, Trade and Industry into the Ministry of Tourism, Wildlife and Antiquities on one hand and the Ministry of Trade, Industry and Cooperatives on the other hand, the two new Ministries do not have approved staff establishment structures. What is being forwarded here is therefore a skeleton structure based on what was existing before the split to allow the Ministry operate as the Ministry of Public Service provides an appropriate structure in relation to its Mandate and Functions.

**Table showing the Ministry of Trade, Industry and Cooperatives' Staff Establishment Structure as at June 2011**

<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
<b>OFFICE OF THE MINISTER OF TRADE, INDUSTRY AND COOPERATIVES</b>					
Personal Assistant/SAS	1	1	1	0	U3
Political Assistant	1	1	1	0	
Driver	1	1	1	0	U7
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	
<b>OFFICE OF THE MINISTER OF STATE FOR TRADE AND COOPERATIVES</b>					
Personal Assistant/SAS	1	1	1	0	U3
Political Assistant	1	1	1	0	
Driver	1	1	1	0	U7
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	
<b>OFFICE OF THE MINISTER OF STATE FOR INDUSTRY AND TECHNOLOGY</b>					
Personal Assistant/SAS	1	1	1	0	U3
Political Assistant	1	1	1	0	
Driver	1	1	1	0	U8
	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	
<b>FINANCE AND ADMINISTRATION DEPARTMENT</b>					
Permanent Secretary	1	1	1	0	U1SE
Under Secretary	1	1	1	0	U1SE
Principal Assistant Secretary	1	1	0	1	U2
Principal Personal Secretary	2	2	2	0	U2
Senior Assistant Secretary	2	2	2	0	U3
Assistant Secretary	1	1	1	0	U4
Driver	4	4	0	4	U7
	<b>12</b>	<b>12</b>	<b>7</b>	<b>5</b>	

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
<b>HUMAN RESOURCE DIVISION</b>					
Assistant Commissioner Personnel	1	1	1	0	U1E
Principal Personnel Officer	1	1	1	0	U2
Senior Personnel Officer	1	1	1	0	U3
Personnel Officer	1	1	1	0	U4
Personal Secretary (Special grade)	4	4	4	0	U4
Senior Assistant Records Officer	1	1	2	-1	U4
Assistant Records Off	1	1	0	1	U5
Senior Office Supervisor	1	1	1	0	U5
Records Assistant	1	1	0	1	U6
Pool Stenographer	2	2	2	0	U6
Telephone Operator	2	2	2	0	U7
Receptionist	1	1	1	0	U7
Drivers	6	6	6	0	U8
Office Attendant	6	6	6	0	U8
Askari	1	1	1	0	U8
	<b>54</b>	<b>54</b>	<b>43</b>	<b>11</b>	
<b>ACCOUNTS UNIT</b>					
Principal Accountant	1	1	1	0	U2
Senior Accountant	1	1	1	0	U3
Accountant	2	2	2	0	U4
Senior Accounts Assistant	2	2	2	0	U5
Accounts Assistant	3	3	4	-1	U7
	<b>9</b>	<b>9</b>	<b>10</b>	<b>-1</b>	
<b>POLICY RESEARCH AND PLANNING DEPARTMENT</b>					
Commissioner - Policy and Planning	1	0	0	1	
Assistant Comm. Policy and Planning	1	1	0	1	U1E
Principal Policy Analyst	1	1	1	0	U2
Principal Economist	1	1	1	0	U2
Senior Statistician	1	1	1	0	U3
Senior Economist	1	1	1	0	U3
Senior Policy Analyst	1	1	1	0	U3
Economist	2	1	1	0	U4
Statistician	2	1	1	2	U4
Legal Officer	1	1	1	0	U4
Stenographer Secretary	1	1	1	0	U5



**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
Driver	1	1	1	0	U8
	<b>14</b>	<b>13</b>	<b>11</b>	<b>3</b>	
<b>RESOURCE CENTER</b>					
Senior Information Scientist	1	1	1	0	U3
Systems Administrator	1	1	1	0	U4
Programme/Database Administrator	1	1	1	0	U4
Librarian/Information Scientist	1	1	1	0	U4
Stenographer Secretary	1	1	1	0	U5
Assistant Librarian	1	1	0	1	U5
	<b>6</b>	<b>6</b>	<b>5</b>	<b>1</b>	
<b>PROCUREMENT UNIT</b>					
Senior Procurement Officer	1	1	1	0	U3
Procurement Officer	1	1	1	0	U4
Office Attendant	2	2	2	0	U8
Stenographer Secretary	1	1	0	1	U5
	<b>5</b>	<b>5</b>	<b>4</b>	<b>1</b>	
<b>INTERNAL AUDIT UNIT</b>					
Senior Internal Auditor	1	1	1	0	U3
Internal Auditor	1	1	1	0	U4
	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	
<b>DIRECTORATE OF TRADE</b>					
Director Trade	1	0	0	0	U1SE
Personal Secretary	1	0	0	0	U4
Driver	1	0	0	0	U8
Office Attendant	1	0	0	0	U8
	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT OF EXTERNAL TRADE</b>					
Commissioner External Trade	1	1	1	0	U1S
Assistant Commissioner External Trade	2	2	2	0	U1E
Principal Commercial Officer	4	4	0	4	U2
Senior Commercial Officer	6	12	6	6	U3
Commercial Officer	10	0	0	0	U3
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	1	0	1	U6
Office Attendant	1	1	1	0	U8

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
Driver	2	2	1	1	U8
	<b>28</b>	<b>23</b>	<b>11</b>	<b>12</b>	
<b>DEPARTMENT OF INTERNAL TRADE</b>					
Commissioner Internal Trade	1	1	1	0	U1SE
Assistant Commissioner Internal Trade	1	1	1	0	U1E
Principal Commercial Officer	2	0	1	-1	U2
Senior Commercial Officer	6	4	3	1	U3
Commercial Officers	10	6	6	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	1	0	1	U6
Office Attendant	1	1	1	0	U8
Driver	2	2	0	2	U8
	<b>25</b>	<b>16</b>	<b>13</b>	<b>3</b>	
<b>DEPARTMENT OF TRADE LICENSING &amp; INSPECTION (QUALITY ASSURANCE)</b>					
Commissioner Trade Licensing & Inspection	1	0	0	0	U1SE
Assistant Commissioner Trade Licensing & Inspection	1	0	0	0	U1E
Principal Commercial Officer	2	0	0	0	U2
Senior Commercial Officer	4	0	0	0	U3
Commercial Officers	6	0	0	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	0	0	0	U6
Office Attendant	1	0	0	0	U8
Driver	2	0	0	0	U8
	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DIRECTORATE OF INDUSTRY AND TECHNOLOGY</b>					
Director of Industry & Technology	1	1	1	0	U1SE
Personal Secretary Industry & Technology	1	1	0	1	U4
Driver	1	1	0	1	U8
Office Attendant	1	1	0	1	U8
	<b>4</b>	<b>4</b>	<b>1</b>	<b>3</b>	
<b>DEPARTMENT OF INDUSTRY</b>					
Commissioner Industry	1	1	0	1	U1S
Assistant Commissioner Industry	1	1	1	0	U1E
Principal Industrial Officer	2	1	1	0	U3
Senior Industrial Officer	4	4	3	1	U3

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<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
Industrial Officers	6	6	6	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	1	1	0	U6
Driver	2	2	1	1	U8
Office Attendant	1	1	0	1	U8
	<b>19</b>	<b>17</b>	<b>13</b>	<b>4</b>	
<b>DEPARTMENT OF TECHNOLOGY</b>					
Commissioner Technology	1	0	0	0	U1S
Assistant Commissioner Technology	1	0	0	0	U1E
Principal Engineer Technology	2	1	0	1	U2
Senior Engineer	4	2	2	0	U3
Engineers	6	2	2	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	0	0	0	U6
Driver	2	0	0	0	U8
Office Attendant	1	0	0	0	U8
	<b>19</b>	<b>5</b>	<b>4</b>	<b>1</b>	
<b>DIRECTORATE OF MICRO, SMALL AND MEDIUM SCALE ENTERPRISES (MSME)</b>					
Director of MSME	1	1	1	0	U1SE
Personal Secretary, MSME	1	1	0	1	U4
Driver	1	1	0	1	U8
Office Attendant	1	1	0	1	U8
	<b>4</b>	<b>4</b>	<b>1</b>	<b>3</b>	
<b>DEPARTMENT OF MICRO, SMALL AND MEDIUM SCALE ENTERPRISES DEVELOPMENT</b>					
Commissioner MSME	1	0	0	0	U1S
Assistant Commissioner MSME	1	0	0	0	U1E
Principal MSME Officer	2	0	0	0	U2
Senior MSME Officer	4	0	0	0	U3
MSME Officers	6	0	0	0	U4
Personal Secretary	1	0	0	0	
Pool Stenographer	1	0	0	0	U6
Driver	2	0	0	0	U8
Office Attendant	1	0	0	0	U8
	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
<b>DEPARTMENT OF MSME FINANCIAL SUPPORT SERVICES</b>					
Commissioner MSME	1	0	0	0	U1S
Assistant Comm MSME	1	0	0	0	U1E
Principal MSME Officer	2	0	0	0	U2
Senior MSME Officer	4	0	0	0	U3
MSME Officers	6	0	0	0	U4
Personal Secretary	1	0	0	0	
Pool Stenographer	1	0	0	0	U6
Driver	2	0	0	0	U8
Office Attendant	1	0	0	0	U8
	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DIRECTORATE OF COOPERATIVES</b>					
Director Cooperatives	1	0	0	0	U1SE
Senior Personal Secretary	1	0	0	0	U4
Driver	1	0	0	0	U8
Office Attendant	1	0	0	0	U8
	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT OF COOPERATIVE DEVELOPMENT</b>					
Commissioner Cooperative Development	1	1	1	0	U1S
Assistant Commissioner Cooperative Dev & Project Development	2	1	1	0	U1E
Principal Cooperative Officer	4	2	2	0	U2
Senior Cooperative Officer	8	4	4	0	U3
Cooperative Officers	12	6	6	0	U4
Personal Secretary	1	0	0	0	
Pool Stenographer	1	1	0	1	U6
Office Typist	1	0	0	0	U7
Office Attendant	1	1	1	0	U8
Driver	2	2	2	0	U8
	<b>33</b>	<b>18</b>	<b>17</b>	<b>1</b>	
<b>DEPARTMENT OF COOPERATIVE FINANCIAL SERVICES (SACCOS &amp; INSURANCE)</b>					
Commissioner Cooperative Inspection	1	0	0	0	U1S
Assistant Commissioner Cooperative SACCOS Development	2	0	0	0	U1E
Principal Cooperative Officer Inspection (Quality Control & Industrialization)	4	0	0	0	U2
Senior Cooperative Officer	6	0	0	0	U3

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<b>Ministry of Trade, Industry and Cooperatives</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Over Est.</b>	<b>Salary Scale</b>
Cooperative Officers	12	0	0	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	0	0	0	U5
Office Attendant	1	0	0	0	U6
Office Typist	1	0	0	0	U7
Driver	2	0	0	0	U8
	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT OF COOPERATIVE REGISTRATION, GOVERNANCE &amp; ETHICS</b>					
Commissioner Cooperative Registration, Governance & Ethics	1	0	0	0	U1S
Assistant Commissioner Cooperative, Marketing & Ethics & Arbitration Audit	3	0	0	0	U1E
Principal Cooperative Officer	6	0	0	0	U2
Senior Cooperative Officer	8	0	0	0	U3
Cooperative Officers	12	0	0	0	U4
Personal Secretary	1	0	0	0	U4
Pool Stenographer	1	0	0	0	U6
Office Attendant	1	0	0	0	U8
Office Typist	1	0	0	0	U7
Driver	2	0	0	0	U8
	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL</b>	<b>339</b>	<b>181</b>	<b>142</b>	<b>39</b>	

Table showing the Uganda Export Promotion Board's Staff Establishment Structure as at June 2011

<b>Uganda Export Promotion Board</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Grade</b>	<b>Amount</b>
<b>EXECUTIVE DIRECTOR'S OFFICE</b>					
Executive Director	1	1	0	UA3	8,500,000
Secretary/Executive Director	1	1	0	UF3	1,600,000
Personal Asst/Executive Director	1	0	1	UG3	1,100,000
Administrative Assistant	1	0	1		
	<b>4</b>	<b>2</b>	<b>2</b>		

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Uganda Export Promotion Board</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Grade</b>	<b>Amount</b>
<b>DEPUTY EXECUTIVE DIRECTOR</b>					
Deputy Executive Director	1	1	0	UB3	4,600,000
	<b>1</b>	<b>1</b>	<b>0</b>		
<b>FINANCE &amp; ADMINISTRATION DIVISION (FAD)</b>					
Director Finance and Administration	1	1	0	UC3	3,000,000
Accounts Officer	2	2	0	UF3	1,600,000
Secretary/Finance	1	1	0	UF3	1,600,000
Procurement Officer	1	1	0	UF3	1,600,000
Human Resource Development Officer	1	0	1		
Accounts Assistant	1	1	0	UG3	1,100,000
Senior Driver	1	1	0	UH1	850,000
Administrative Assistant	1	1	0	UH2	800,000
Front Desk Officer	1	1	0	UH3	750,000
Office Assistant	1	1	0	UH3	750,000
Driver	2	2	0	UH4	700,000
Driver	1	1	0	UH6	600,000
Office Assistant	1	1	0	UH9	450,000
	<b>15</b>	<b>14</b>	<b>1</b>		
<b>MANAGEMENT INFORMATION SYSTEMS DIVISION</b>					
Director Mgt Information Systems Division	1	1	0	UC1	3,200,000
Senior Trade Promotion Officer	1	1	0	UE3	2,000,000
Trade Promotion Officer	1	1	0	UF3	1,600,000
Asst Trade Promotion Officer	1	1	0	UG3	1,100,000
Policy Planning Research Officer (TPO)	1	0	1	UF3	1,600,000
Asst Trade Promotion Officer	1	1	0	UH4	700,000
	<b>6</b>	<b>5</b>	<b>1</b>		
<b>PROMOTION &amp; PUBLIC RELATIONS DIVISION</b>					
Director Trade Promotion & Public Relations	1	1	0	UC1	3,200,000
Asst Director Trade Promotion & Public Relations	1	1	0	UD3	2,500,000
Trade Promotion Officer for EU, USA/Canada	1	0	1	UF3	1,600,000
Exhibitions Manager	1	0	1	UG3	1,100,000
Coordinator Projects and Corporate affairs	1	0	1	UF3	1,600,000
Asst Trade Promotion Officer	1	1	0	UG3	1,100,000
	<b>6</b>	<b>3</b>	<b>3</b>		
<b>MARKET &amp; PRODUCT DEVELOPMENT DIVISION</b>					
Director Market & Product Development	1	1	0	UC3	3,000,000
Senior Trade Promotion Officer	1	1	0	UE1	2,200,000

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Uganda Export Promotion Board</b>					
<b>Directorate/Dept/Post/Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Grade</b>	<b>Amount</b>
Asst Trade Promotion Officer	2	2	0	UG3	1,100,000
Senior Trade Promotion Officer	2	2	0	UE3	2,000,000
Trade Promotion Officer	1	1	0	UF3	1,600,000
Trade Promotion Officer (Livestock and Entomology)	1	0	1		
Director UGETS Training School	1	0	1	UC3	3,000,000
Administrative Secretary UGETS	1	0	1	UF3	1,600,000
Training Coordinator UGETS	1	0	1	UF3	1,600,000
	<b>11</b>	<b>7</b>	<b>4</b>		
<b>GRAND TOTAL</b>	<b>43</b>	<b>32</b>	<b>11</b>		

**Table showing the Management Training and Advisory Centre's Staff Establishment Structure as at June 2011**

<b>Management Training and Advisory Centre</b>					
<b>Designations</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Proposed Salaries for Current Staff Level</b>	<b>Proposed Salaries at Required Level</b>
Director & Manager	6	4	2	16,868,802	23,375,906
Principal Consultant	3	1	2	3,253,552	9,760,656
Senior Consultant- Business Development Services	3	1	2	2,711,267	8,133,801
Consultant- Business Development Services	4	2	2	3,994,648	7,989,296
Senior Consultant- (Management Development Division)	2	1	1	2,711,267	5,422,534
Consultant- (Management Development Division)	6	3	3	5,991,972	11,983,944
Senior Consultant-ICT	1	0	1	0	2,711,267
Consultant- ICT	4	2	2	3,994,648	7,989,296
Accounts Assistant	2	1	1	1,183,403	2,366,806
Cashier	1	1	0	1,183,403	0
Marketing and PRO	1	1	0	2,711,267	2,711,267
Administrative Officer	1	0	1	0	1,997,324
Library Assistant	3	2	1	2,151,642	3,227,463
Senior Driver	1	1	0	840,597	840,597
Driver	1	1	0	642,101	642,101

**Vote: 015** Ministry of Trade, Industry and Cooperatives**MPS Annex 3: Staff Establishment Structure**

<b>Management Training and Advisory Centre</b>					
<b>Designations</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Proposed Salaries for Current Staff Level</b>	<b>Proposed Salaries at Required Level</b>
Security Officer	1	1	0	1,301,743	1,301,743
Personal Secretary	1	1	0	1,301,743	1,301,743
Office Assistant	2	2	0	642,101	642,101
Front Desk Assistant	2	1	1	840,597	1,681,194
Foreman	1	1	0	840,597	840,597
Executive Assistant	1	1	0	1,183,403	1,183,403
<b>Sub-Total</b>	<b>47</b>	<b>28</b>	<b>19</b>	<b>54,348,753</b>	<b>96,103,039</b>
<b>Other Proposed Designations for Urgent Filling</b>					
Librarian	1	0	1	0	1,997,324
Registrar	1	0	1	0	2,711,267
Assistant Registrar	2	0	2	0	2,366,806
<b>GRAND TOTAL</b>	<b>51</b>	<b>28</b>	<b>23</b>	<b>54,348,753</b>	<b>103,178,436</b>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Sector: Tourism, Trade and Industry

#### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

#### Class of Output: Outputs Provided

Output: 06010 Industrial policies, plans and monitoring services

Item: 221002 Workshops and Seminars

#### Input to be procured: Airtime and Couriers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Events	Annual Total	5.0	750
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	5.0	750
<i>Procurement Method:</i>		Quarter 1	1.3	188
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	188
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	188
<i>Date final input required:</i>		Quarter 3	1.3	188
		<i>o/w Non-Wage Recurrent</i>	1.3	188
		Quarter 4	1.3	188
		<i>o/w Non-Wage Recurrent</i>	1.3	188

#### Input to be procured: Stationery and Printing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	320.0	3,200
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	320.0	3,200
<i>Procurement Method:</i>		Quarter 1	80.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	80.0	800
<i>Procurement Process Start Date:</i>		Quarter 2	80.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	80.0	800
<i>Date final input required:</i>		Quarter 3	80.0	800
		<i>o/w Non-Wage Recurrent</i>	80.0	800
		Quarter 4	80.0	800
		<i>o/w Non-Wage Recurrent</i>	80.0	800

#### Input to be procured: Venue Hire

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hirings	Annual Total	5.0	2,500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	5.0	2,500
<i>Procurement Method:</i>		Quarter 1	1.3	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	625
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	625
<i>Date final input required:</i>		Quarter 3	1.3	625
		<i>o/w Non-Wage Recurrent</i>	1.3	625
		Quarter 4	1.3	625
		<i>o/w Non-Wage Recurrent</i>	1.3	625

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

#### Input to be procured: Meals and Refreshments

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	<b>330.0</b>	<b>9,900</b>
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	330.0	9,900
<i>Procurement Method:</i>		Quarter 1	82.5	2,475
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	82.5	2,475
<i>Procurement Process Start Date:</i>		Quarter 2	82.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	82.5	2,475
<i>Date final input required:</i>		Quarter 3	82.5	2,475
		<i>o/w Non-Wage Recurrent</i>	82.5	2,475
		Quarter 4	82.5	2,475
		<i>o/w Non-Wage Recurrent</i>	82.5	2,475

### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing and Photocopying

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>3,000</b>
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels for activities

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>3,410.0</b>	<b>10,230</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	3,410.0	10,230
<i>Procurement Method:</i>		Quarter 1	852.5	2,558
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	852.5	2,558
<i>Procurement Process Start Date:</i>		Quarter 2	852.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	852.5	2,558
<i>Date final input required:</i>		Quarter 3	852.5	2,558
		<i>o/w Non-Wage Recurrent</i>	852.5	2,558
		Quarter 4	852.5	2,558
		<i>o/w Non-Wage Recurrent</i>	852.5	2,558

Output: 06010 Training and Exposure of Jua Kali

### Item: 221002 Workshops and Seminars

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

#### Input to be procured: Hire of hall

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hirings	Annual Total	<b>3.0</b>	<b>1,200</b>
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	3.0	1,200
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,200
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	1,200
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

#### Input to be procured: Certificates

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Participants	Annual Total	<b>60.0</b>	<b>300</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	60.0	300
Procurement Method:	Direct Procurement	Quarter 1	60.0	300
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	60.0	300
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

#### Input to be procured: Meals and tea

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Servings	Annual Total	<b>200.0</b>	<b>2,000</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	200.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	200.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200.0	2,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

#### Input to be procured: Photocopying

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	200.0	2,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	200.0
Procurement Method:	Direct Procurement	Quarter 1	200.0
Total Procurement Time (Weeks):	<i>o/w Non-Wage Recurrent</i>	200.0	2,000
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	Quarter 3	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0
	Quarter 4	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Stationery (Pens, Pads & Folders)

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Participants	Annual Total	200.0
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	200.0
Procurement Method:	Direct Procurement	Quarter 1	200.0
Total Procurement Time (Weeks):	<i>o/w Non-Wage Recurrent</i>	200.0	1,000
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	Quarter 3	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0
	Quarter 4	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Water and refreshments

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Servings	Annual Total	200.0
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	200.0
Procurement Method:	Direct Procurement	Quarter 1	200.0
Total Procurement Time (Weeks):	<i>o/w Non-Wage Recurrent</i>	200.0	1,000
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	Quarter 3	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0
	Quarter 4	0.0	0
	<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels - Exhibition skills

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	400.0	1,400
Unit cost :	3.5	o/w Non-Wage Recurrent	400.0	1,400
Procurement Method:	Direct Procurement	Quarter 1	400.0	1,400
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	400.0	1,400
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

### Input to be procured: Fuels - Vetting Process

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	445.7	1,560
Unit cost :	3.5	o/w Non-Wage Recurrent	445.7	1,560
Procurement Method:	Direct Procurement	Quarter 1	222.9	780
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	222.9	780
Procurement Process Start Date:		Quarter 2	222.9	0
Date contract signature/commitment:	01-Jul-11	o/w Non-Wage Recurrent	222.9	780
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

### Output: 06010 Skilled Human Capacity for Industrial Development

Item: 227002 Travel Abroad

### Input to be procured: Air tickets, 2 staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Persons	Annual Total	4.0	4,674
Unit cost :	1,168.5	o/w Non-Wage Recurrent	4.0	4,674
Procurement Method:		Quarter 1	1.0	1,169
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	1,169
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	1,169
Date final input required:		Quarter 3	1.0	1,169
		o/w Non-Wage Recurrent	1.0	1,169
		Quarter 4	1.0	1,169
		o/w Non-Wage Recurrent	1.0	1,169

### Input to be procured: Air tickets, 3 staff

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tickets	Annual Total	3.0	6,310
Unit cost :	2,103.3	<i>o/w Non-Wage Recurrent</i>	3.0	6,310
<i>Procurement Method:</i>		Quarter 1	0.8	1,577
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
<i>Date final input required:</i>		Quarter 3	0.8	1,577
		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
		Quarter 4	0.8	1,577
		<i>o/w Non-Wage Recurrent</i>	0.8	1,577

### Input to be procured: Airtickets 2 entrepreneurs&private professionals

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	2.0	2,337
Unit cost :	1,168.5	<i>o/w Non-Wage Recurrent</i>	2.0	2,337
<i>Procurement Method:</i>		Quarter 1	0.5	584
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	584
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	584
<i>Date final input required:</i>		Quarter 3	0.5	584
		<i>o/w Non-Wage Recurrent</i>	0.5	584
		Quarter 4	0.5	584
		<i>o/w Non-Wage Recurrent</i>	0.5	584

### Input to be procured: Airtickets, 3 staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Persons	Annual Total	3.0	6,310
Unit cost :	2,103.3	<i>o/w Non-Wage Recurrent</i>	3.0	6,310
<i>Procurement Method:</i>		Quarter 1	0.8	1,577
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
<i>Date final input required:</i>		Quarter 3	0.8	1,577
		<i>o/w Non-Wage Recurrent</i>	0.8	1,577
		Quarter 4	0.8	1,577
		<i>o/w Non-Wage Recurrent</i>	0.8	1,577

### Input to be procured: ERB Subscription

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Members	Annual Total	6.0	600
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	6.0	600
Procurement Method:		Quarter 1	1.5	150
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	150
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	150
Date final input required:		Quarter 3	1.5	150
		<i>o/w Non-Wage Recurrent</i>	1.5	150
		Quarter 4	1.5	150
		<i>o/w Non-Wage Recurrent</i>	1.5	150

#### Input to be procured: Staff Training - Tuition fees

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Payment	Annual Total	1.0	2,300
Unit cost :	2,300.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,300
Procurement Method:	Direct Procurement	Quarter 1	0.5	1,150
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	1,150
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.5	1,150
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: UIPE Subscription

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Members	Annual Total	15.0	2,250
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	15.0	2,250
Procurement Method:		Quarter 1	3.8	563
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.8	563
Procurement Process Start Date:		Quarter 2	3.8	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.8	563
Date final input required:		Quarter 3	3.8	563
		<i>o/w Non-Wage Recurrent</i>	3.8	563
		Quarter 4	3.8	563
		<i>o/w Non-Wage Recurrent</i>	3.8	563

Output: 06010 Support to Value Addition

Item: 221001 Advertising and Public Relations

#### Input to be procured: Media coverage (Juakali)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Media	Annual Total	10.0	500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	10.0	500
Procurement Method:	Direct Procurement	Quarter 1	5.0	250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	250
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	5.0	250
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Newspaper supplements (half page, B&W) (Juakali)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Adverts	Annual Total	2.1	5,300
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.1	5,300
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.1	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.1	2,800
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Item: 221002 Workshops and Seminars

#### Input to be procured: Brass Band (Africa Industrial Day)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	600
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	1.0	600
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	600
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of Chairs (Africa Industrial Day)



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	150.0	225
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	150.0	225
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	150.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	150.0	225
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of exhibition stalls, 50 artisans, 4 days (SBW)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Stalls	Annual Total	50.0	2,500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	50.0	2,500
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	25.0	1,250
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of exhibition tables (Africa Indus Day)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Stalls	Annual Total	18.0	90
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	18.0	90
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	18.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	18.0	90
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of meeting venue & meals (Accreditation Day)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:		Quarter 1	1.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Date final input required:		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

#### Input to be procured: Hire of PA System (Africa Industrial Day)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of Tents (Africa Industrial Day)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Tents	Annual Total	2.0	500
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	2.0	500
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.0	500
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Hire of venue (Africa Industrial Day)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	1.0	400
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	1.0	400
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	400
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Trade event fees (World Accreditation Day)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Events	Annual Total	3.1	3,100
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3.1	3,100
Procurement Method:		Quarter 1	0.8	775
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	775
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.8	775
Date final input required:		Quarter 3	0.8	775
		<i>o/w Non-Wage Recurrent</i>	0.8	775
		Quarter 4	0.8	775
		<i>o/w Non-Wage Recurrent</i>	0.8	775

#### Input to be procured: Africa Industrial Day T-shirts

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tshirts	Annual Total	60.0	1,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,200
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	60.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	60.0	1,200
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Certificates (SBWEC)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	<b>200.0</b>	<b>1,000</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	100.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Flyers, brochures (SBWEC)

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	<b>200.0</b>	<b>1,000</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	100.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Meals during conference (SBWEC)

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	<b>50.0</b>	<b>1,500</b>
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Refreshments and snacks (Africa Industrial Day)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meals	Annual Total	100.0	1,500
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	100.0	1,500
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	100.0	1,500
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: T-shirts (SBWEC)

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tshirts	Annual Total	50.0	1,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	50.0	1,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	500
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	25.0	500
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Accreditation publicity materials

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

#### Item: 227002 Travel Abroad

##### Input to be procured: Airtickets - COMESA expert mtgs on industrial devt

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	2.0	1,870
Unit cost :	934.8	<i>o/w Non-Wage Recurrent</i>	2.0	1,870
Procurement Method:		Quarter 1	0.5	467
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	467
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	467
Date final input required:		Quarter 3	0.5	467
		<i>o/w Non-Wage Recurrent</i>	0.5	467
		Quarter 4	0.5	467
		<i>o/w Non-Wage Recurrent</i>	0.5	467

#### Input to be procured: Airtickets for - UNIDO, CAMI & AMCOST mtgs

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	5.0	11,685
Unit cost :	2,337.0	<i>o/w Non-Wage Recurrent</i>	5.0	11,685
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.0	4,674
Date final input required:		Quarter 3	2.0	4,674
		<i>o/w Non-Wage Recurrent</i>	2.0	4,674
		Quarter 4	1.0	2,337
		<i>o/w Non-Wage Recurrent</i>	1.0	2,337

#### Input to be procured: Airtickets for EAC Accreditation Board mtgs

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	3.0	2,804
Unit cost :	934.8	<i>o/w Non-Wage Recurrent</i>	3.0	2,804
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	3.0	2,804
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Airtickets for NEPAD meeting in South Africa

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Recurrent Programmes:

#### Programme 12 Industry and Technology

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	1.0 1,636
Unit cost :	1,635.9	<i>o/w Non-Wage Recurrent</i>	1.0 1,636
Procurement Method:	Direct Procurement	Quarter 1	0.0 0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0 0
Procurement Process Start Date:		Quarter 2	0.0 0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0 0
Date final input required:		Quarter 3	1.0 1,636
		<i>o/w Non-Wage Recurrent</i>	1.0 1,636
		Quarter 4	0.0 0
		<i>o/w Non-Wage Recurrent</i>	0.0 0

### Input to be procured: Airtickets for EAC Jua Kali Steering Committee mtgs

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	2.0 1,870
Unit cost :	934.8	<i>o/w Non-Wage Recurrent</i>	2.0 1,870
Procurement Method:	Direct Procurement	Quarter 1	1.0 935
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0 935
Procurement Process Start Date:		Quarter 2	1.0 0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0 935
Date final input required:		Quarter 3	0.0 0
		<i>o/w Non-Wage Recurrent</i>	0.0 0
		Quarter 4	0.0 0
		<i>o/w Non-Wage Recurrent</i>	0.0 0

### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels for activities

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	1,056.3 3,169
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	1,056.3 3,169
Procurement Method:		Quarter 1	264.1 792
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	264.1 792
Procurement Process Start Date:		Quarter 2	264.1 0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	264.1 792
Date final input required:		Quarter 3	264.1 792
		<i>o/w Non-Wage Recurrent</i>	264.1 792
		Quarter 4	264.1 792
		<i>o/w Non-Wage Recurrent</i>	264.1 792

Development Projects:

#### Project 1164 One Village one Product Programme

### Class of Output: Capital Purchases

Output: 06017 Purchase of Office and ICT Equipment, including Software

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Development Projects:

#### Project 1164 One Village one Product Programme

Item: 231005 Machinery and Equipment

#### Input to be procured: 1 Desktop PC

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pc	Annual Total	1.0	2,000
Unit cost :	2,000.0	o/w GoU Development	1.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	1.0	2,000
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Laptop computer

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pc	Annual Total	1.0	1,800
Unit cost :	1,800.0	o/w GoU Development	1.0	1,800
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	1.0	1,800
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	415
Unit cost :	415.0	o/w GoU Development	1.0	415
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	1.0	415
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Class of Output: Outputs Provided

Output: 06010 Industrial policies, plans and monitoring services

Item: 221009 Welfare and Entertainment



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0601 Industrial Development

Development Projects:

#### Project 1164 One Village one Product Programme

#### Input to be procured: Refreshments and snacks

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Servings	Annual Total	120.0	720
Unit cost :	6.0	<i>o/w GoU Development</i>	30.0	720
<i>Procurement Method:</i>		Quarter 1	30.0	180
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	30.0	180
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	30.0	180
<i>Date final input required:</i>		Quarter 3	30.0	180
		<i>o/w GoU Development</i>	30.0	180
		Quarter 4	30.0	180
		<i>o/w GoU Development</i>	30.0	180

Item: 222001 Telecommunications

#### Input to be procured: Airtime Monitoring & Evaluation

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	8.0	800
Unit cost :	100.0	<i>o/w GoU Development</i>	2.0	800
<i>Procurement Method:</i>		Quarter 1	2.0	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	200
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.0	200
<i>Date final input required:</i>		Quarter 3	2.0	200
		<i>o/w GoU Development</i>	2.0	200
		Quarter 4	2.0	200
		<i>o/w GoU Development</i>	2.0	200

#### Input to be procured: Airtime Priority needs assessment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	5.0	500
Unit cost :	100.0	<i>o/w GoU Development</i>	3.0	500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	200
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	3.0	300
<i>Date final input required:</i>		Quarter 3	1.0	100
		<i>o/w GoU Development</i>	1.0	100
		Quarter 4	-1.0	-100
		<i>o/w GoU Development</i>	-1.0	-100

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels for Monitoring

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Development Projects:

#### Project 1164 One Village one Product Programme

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	2,560.0	8,960
Unit cost :	3.5	o/w GoU Development	640.0	8,960
Procurement Method:	Direct Procurement	Quarter 1	640.0	2,240
Total Procurement Time (Weeks):		o/w GoU Development	640.0	2,240
Procurement Process Start Date:		Quarter 2	640.0	1
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	640.0	2,240
Date final input required:		Quarter 3	640.0	2,240
		o/w GoU Development	640.0	2,240
		Quarter 4	640.0	2,240
		o/w GoU Development	640.0	2,240

### Input to be procured: Fuels for Needs Assessment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	1,280.0	4,480
Unit cost :	3.5	o/w GoU Development	640.0	4,480
Procurement Method:	Direct Procurement	Quarter 1	640.0	2,240
Total Procurement Time (Weeks):		o/w GoU Development	640.0	2,240
Procurement Process Start Date:		Quarter 2	640.0	1
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	640.0	2,240
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

### Output:06010 Skilled Human Capacity for Industrial Development

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops and seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	3,040
Unit cost :	3,040.0	o/w GoU Development	0.3	3,040
Procurement Method:		Quarter 1	0.3	760
Total Procurement Time (Weeks):		o/w GoU Development	0.3	760
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	760
Date final input required:		Quarter 3	0.3	760
		o/w GoU Development	0.3	760
		Quarter 4	0.3	760
		o/w GoU Development	0.3	760

Item: 225001 Consultancy Services- Short-term

#### Input to be procured: Consultancy services

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0601 Industrial Development

Development Projects:

#### Project 1164 One Village one Product Programme

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>72,000</b>
Unit cost :	18,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>72,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>18,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>18,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
		Quarter 4	<i>1.0</i>	<i>18,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltrs	Annual Total	<b>1,225.0</b>	<b>3,675</b>
Unit cost :	3.0	<i>o/w GoU Development</i>	<i>306.3</i>	<i>3,675</i>
<i>Procurement Method:</i>		Quarter 1	<i>306.3</i>	<i>919</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>306.3</i>	<i>919</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>306.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>306.3</i>	<i>919</i>
<i>Date final input required:</i>		Quarter 3	<i>306.3</i>	<i>919</i>
		<i>o/w GoU Development</i>	<i>306.3</i>	<i>919</i>
		Quarter 4	<i>306.3</i>	<i>919</i>
		<i>o/w GoU Development</i>	<i>306.3</i>	<i>919</i>

Output: 06010 Support to Value Addition

Item: 221001 Advertising and Public Relations

#### Input to be procured: 8 Newsprints on OVOP

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>8.0</b>	<b>32,000</b>
Unit cost :	4,000.0	<i>o/w GoU Development</i>	<i>4.0</i>	<i>32,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>4.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>16,000</i>
<i>Date final input required:</i>		Quarter 3	<i>2.0</i>	<i>8,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>8,000</i>
		Quarter 4	<i>2.0</i>	<i>8,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>8,000</i>

Input to be procured: Prdt exhibition in UMA trade fairs at reg centres

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0601 Industrial Development

*Development Projects:*

#### **Project 1164 One Village one Product Programme**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>6,250</b>
Unit cost :	1,250.0	<i>o/w GoU Development</i>	0.0	6,250
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	5.0	6,250
		<i>o/w GoU Development</i>	5.0	6,250

Item: 224002 General Supply of Goods and Services

#### **Input to be procured: Product packaging materials**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>25,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	2.0	25,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	2.0	10,000
<i>Date final input required:</i>		Quarter 3	2.0	10,000
		<i>o/w GoU Development</i>	2.0	10,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

### Vote Function: 0602 Cooperative Development

*Recurrent Programmes:*

#### **Programme 13 Cooperatives Development**

#### **Class of Output: Outputs Provided**

*Output:06020 Cooperative policies, strategies and monitoring services*

Item: 221002 Workshops and Seminars

#### **Input to be procured: Accommodation**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>346.0</b>	<b>17,300</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>346.0</i>	<i>17,300</i>
Procurement Method:	Direct Procurement	Quarter 1	115.3	5,767
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>115.3</i>	<i>5,767</i>
Procurement Process Start Date:		Quarter 2	115.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>115.3</i>	<i>5,767</i>
Date final input required:		Quarter 3	115.3	5,767
		<i>o/w Non-Wage Recurrent</i>	<i>115.3</i>	<i>5,767</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

### Input to be procured: Meals & Refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>370.0</b>	<b>11,100</b>
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	<i>370.0</i>	<i>11,100</i>
Procurement Method:	Direct Procurement	Quarter 1	123.3	3,700
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>123.3</i>	<i>3,700</i>
Procurement Process Start Date:		Quarter 2	123.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>123.3</i>	<i>3,700</i>
Date final input required:		Quarter 3	123.3	3,700
		<i>o/w Non-Wage Recurrent</i>	<i>123.3</i>	<i>3,700</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221005 Hire of Venue (chairs, projector etc)

### Input to be procured: Hire of venue

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>22.0</b>	<b>4,400</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	<i>22.0</i>	<i>4,400</i>
Procurement Method:	Direct Procurement	Quarter 1	7.3	1,467
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>7.3</i>	<i>1,467</i>
Procurement Process Start Date:		Quarter 2	7.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>7.3</i>	<i>1,467</i>
Date final input required:		Quarter 3	7.3	1,467
		<i>o/w Non-Wage Recurrent</i>	<i>7.3</i>	<i>1,467</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Photocopying

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>240.0</b>	<b>720</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	<i>240.0</i>	<i>720</i>
Procurement Method:	Direct Procurement	Quarter 1	80.0	240
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>240</i>
Procurement Process Start Date:		Quarter 2	80.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>240</i>
Date final input required:		Quarter 3	80.0	240
		<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>240</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Document wallets

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>240.0</b>	<b>480</b>
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	<i>240.0</i>	<i>480</i>
Procurement Method:	Direct Procurement	Quarter 1	80.0	160
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>160</i>
Procurement Process Start Date:		Quarter 2	80.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>160</i>
Date final input required:		Quarter 3	80.0	160
		<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>160</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Pens

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>40</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>40</i>
Procurement Method:	Direct Procurement	Quarter 1	1.0	10
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10</i>
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>20</i>
Date final input required:		Quarter 3	1.0	10
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Printing

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		2,922.0	2,922.0	14,610
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	2,922.0	14,610
Procurement Method:	Direct Procurement	Quarter 1	974.0	4,870
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	974.0	4,870
Procurement Process Start Date:		Quarter 2	974.0	1
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	974.0	4,870
Date final input required:		Quarter 3	974.0	4,870
		<i>o/w Non-Wage Recurrent</i>	974.0	4,870
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Writing Pads

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		240.0	240.0	960
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	240.0	960
Procurement Method:	Direct Procurement	Quarter 1	80.0	320
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	80.0	320
Procurement Process Start Date:		Quarter 2	80.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	80.0	320
Date final input required:		Quarter 3	80.0	320
		<i>o/w Non-Wage Recurrent</i>	80.0	320
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		1.0	1.0	100
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	1.0	100
Procurement Method:	Direct Procurement	Quarter 1	0.2	20
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.2	20
Procurement Process Start Date:		Quarter 2	0.4	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.4	40
Date final input required:		Quarter 3	0.4	40
		<i>o/w Non-Wage Recurrent</i>	0.4	40
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	1,062.5	3,187
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	1,062.5	3,187
Procurement Method:	Direct Procurement	Quarter 1	354.2	1,062
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	354.2	1,062
Procurement Process Start Date:		Quarter 2	354.2	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	354.2	1,062
Date final input required:		Quarter 3	354.2	1,062
		<i>o/w Non-Wage Recurrent</i>	354.2	1,062
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 06020 Support to Cooperatives Establishment and Management

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
Procurement Method:		Quarter 1	1.5	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
Date final input required:		Quarter 3	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500
		Quarter 4	1.5	1,500
		<i>o/w Non-Wage Recurrent</i>	1.5	1,500

Item: 221002 Workshops and Seminars

#### Input to be procured: workshop

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	4,606
Unit cost :	4,606.3	<i>o/w Non-Wage Recurrent</i>	1.0	4,606
Procurement Method:		Quarter 1	0.3	1,152
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	1,152
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	1,152
Date final input required:		Quarter 3	0.3	1,152
		<i>o/w Non-Wage Recurrent</i>	0.3	1,152
		Quarter 4	0.3	1,152
		<i>o/w Non-Wage Recurrent</i>	0.3	1,152

Item: 221005 Hire of Venue (chairs, projector etc)

#### Input to be procured: Hire of Venue



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	13.0	1,300
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	13.0	1,300
Procurement Method:		Quarter 1	3.2	325
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.2	325
Procurement Process Start Date:		Quarter 2	3.2	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.2	325
Date final input required:		Quarter 3	3.2	325
		<i>o/w Non-Wage Recurrent</i>	3.2	325
		Quarter 4	3.2	325
		<i>o/w Non-Wage Recurrent</i>	3.2	325

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	360.0	360
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	360.0	360
Procurement Method:		Quarter 1	90.0	90
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	90.0	90
Procurement Process Start Date:		Quarter 2	90.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	90.0	90
Date final input required:		Quarter 3	90.0	90
		<i>o/w Non-Wage Recurrent</i>	90.0	90
		Quarter 4	90.0	90
		<i>o/w Non-Wage Recurrent</i>	90.0	90

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	6.0	600
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	6.0	600
Procurement Method:		Quarter 1	1.5	150
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	150
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	150
Date final input required:		Quarter 3	1.5	150
		<i>o/w Non-Wage Recurrent</i>	1.5	150
		Quarter 4	1.5	150
		<i>o/w Non-Wage Recurrent</i>	1.5	150

Item: 225001 Consultancy Services- Short-term

#### Input to be procured: Consultant's fees (consolidated)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Recurrent Programmes:

#### Programme 13 Cooperatives Development

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	7,000
Unit cost :	7,000.0	o/w Non-Wage Recurrent	1.0	7,000
Procurement Method:		Quarter 1	0.3	1,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	1,750
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	1,750
Date final input required:		Quarter 3	0.3	1,750
		o/w Non-Wage Recurrent	0.3	1,750
		Quarter 4	0.3	1,750
		o/w Non-Wage Recurrent	0.3	1,750

Item: 227002 Travel Abroad

#### Input to be procured: Airticket

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	5,367
Unit cost :	1,788.9	o/w Non-Wage Recurrent	3.0	5,367
Procurement Method:		Quarter 1	0.8	1,342
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.8	1,342
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.8	1,342
Date final input required:		Quarter 3	0.8	1,342
		o/w Non-Wage Recurrent	0.8	1,342
		Quarter 4	0.8	1,342
		o/w Non-Wage Recurrent	0.8	1,342

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3,150.0	7,875
Unit cost :	2.5	o/w Non-Wage Recurrent	3,150.0	7,875
Procurement Method:		Quarter 1	787.5	1,969
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	787.5	1,969
Procurement Process Start Date:		Quarter 2	787.5	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	787.5	1,969
Date final input required:		Quarter 3	787.5	1,969
		o/w Non-Wage Recurrent	787.5	1,969
		Quarter 4	787.5	1,969
		o/w Non-Wage Recurrent	787.5	1,969

Development Projects:

#### Project 1203 Support to Ware House Receipt System

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0602 Cooperative Development

Development Projects:

#### Project 1203 Support to Ware House Receipt System

### Class of Output: Capital Purchases

Output: 06027 Acquisition of Land by Government

Item: 281503 Engineering and Design Studies and Plans for Capital Works

### Input to be procured: Engineering works

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	620,000
Unit cost :	155,000.0	o/w GoU Development	1.0	620,000
Procurement Method:		Quarter 1	1.0	155,000
Total Procurement Time (Weeks):		o/w GoU Development	1.0	155,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	155,000
Date final input required:		Quarter 3	1.0	155,000
		o/w GoU Development	1.0	155,000
		Quarter 4	1.0	155,000
		o/w GoU Development	1.0	155,000

Output: 06027 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport Equipment

### Input to be procured: 1 Station wagon

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicle	Annual Total	1.0	184,000
Unit cost :	184,000.0	o/w GoU Development	1.0	184,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	1.0	184,000
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output: 06028 Construction and Rehabilitation of Cooperative Produce stores

Item: 311101 Land

### Input to be procured: Land for warehouses

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Development Projects:

#### Project 1203 Support to Ware House Receipt System

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	1.0	316,000
Unit cost :	316,000.0	o/w GoU Development	0.3 316,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.3 79,000
Total Procurement Time (Weeks):	85	o/w GoU Development	0.3 79,000
Procurement Process Start Date:	04-Mar-11	Quarter 2	0.3 0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	0.3 79,000
Date final input required:		Quarter 3	0.3 79,000
		o/w GoU Development	0.3 79,000
		Quarter 4	0.3 79,000
		o/w GoU Development	0.3 79,000

### Class of Output: Outputs Provided

Output: 06020 Cooperative policies, strategies and monitoring services

Item: 221002 Workshops and Seminars

#### Input to be procured: Venue Hire, Meals, Transport refund & Communicatio

Type of Input:	Services	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	5.3	21,199
Unit cost :	4,000.0	o/w GoU Development	1.3 21,199
Procurement Method:		Quarter 1	1.3 5,300
Total Procurement Time (Weeks):		o/w GoU Development	1.3 5,300
Procurement Process Start Date:		Quarter 2	1.3 0
Date contract signature/commitment:		o/w GoU Development	1.3 5,300
Date final input required:		Quarter 3	1.3 5,300
		o/w GoU Development	1.3 5,300
		Quarter 4	1.3 5,300
		o/w GoU Development	1.3 5,300

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing and stationery

Type of Input:	Type of input: Supplies	Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0 30,000
Unit cost :	7,500.0	o/w GoU Development	1.0 30,000
Procurement Method:		Quarter 1	1.0 7,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0 7,500
Procurement Process Start Date:		Quarter 2	1.0 0
Date contract signature/commitment:		o/w GoU Development	1.0 7,500
Date final input required:		Quarter 3	1.0 7,500
		o/w GoU Development	1.0 7,500
		Quarter 4	1.0 7,500
		o/w GoU Development	1.0 7,500

Item: 222001 Telecommunications

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Development Projects:

#### Project 1203 Support to Ware House Receipt System

#### Input to be procured: Airtime and communication

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5,000.0	15,000
Unit cost :	3.0	<i>o/w GoU Development</i>	1,250.0	15,000
Procurement Method:		Quarter 1	1,250.0	3,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1,250.0	3,750
Procurement Process Start Date:		Quarter 2	1,250.0	1
Date contract signature/commitment:		<i>o/w GoU Development</i>	1,250.0	3,750
Date final input required:		Quarter 3	1,250.0	3,750
		<i>o/w GoU Development</i>	1,250.0	3,750
		Quarter 4	1,250.0	3,750
		<i>o/w GoU Development</i>	1,250.0	3,750

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance of Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w GoU Development</i>	1.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		<i>o/w GoU Development</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w GoU Development</i>	1.0	2,250

Output: 06020 Support to Commodity Marketing

Item: 221002 Workshops and Seminars

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0602 Cooperative Development

Development Projects:

#### Project 1203 Support to Ware House Receipt System

#### Input to be procured: Venue hire, Transport refund, communication, meals

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
Procurement Method:		Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	5,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	5,000
Date final input required:		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Item: 221005 Hire of Venue (chairs, projector etc)

#### Input to be procured: Hire of Venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.3	2,145
Unit cost :	500.0	<i>o/w GoU Development</i>	1.1	2,145
Procurement Method:		Quarter 1	1.1	536
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.1	536
Procurement Process Start Date:		Quarter 2	1.1	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.1	536
Date final input required:		Quarter 3	1.1	536
		<i>o/w GoU Development</i>	1.1	536
		Quarter 4	1.1	536
		<i>o/w GoU Development</i>	1.1	536

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing and Stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.3	5,000
Procurement Method:		Quarter 1	0.3	1,250
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	1,250
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.3	1,250
Date final input required:		Quarter 3	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250

Item: 222001 Telecommunications

#### Input to be procured: Communications

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0602 Cooperative Development

Development Projects:

#### Project 1203 Support to Ware House Receipt System

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	2,000
Unit cost :	500.0	o/w GoU Development	1.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	500
Date final input required:		Quarter 3	1.0	500
		o/w GoU Development	1.0	500
		Quarter 4	1.0	500
		o/w GoU Development	1.0	500

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10,400.0	31,200
Unit cost :	3.0	o/w GoU Development	2,600.0	31,200
Procurement Method:		Quarter 1	2,600.0	7,800
Total Procurement Time (Weeks):		o/w GoU Development	2,600.0	7,800
Procurement Process Start Date:		Quarter 2	2,600.0	3
Date contract signature/commitment:		o/w GoU Development	2,600.0	7,800
Date final input required:		Quarter 3	2,600.0	7,800
		o/w GoU Development	2,600.0	7,800
		Quarter 4	2,600.0	7,800
		o/w GoU Development	2,600.0	7,800

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance of vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w GoU Development	1.0	10,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		o/w GoU Development	1.0	2,500
		Quarter 4	1.0	2,500
		o/w GoU Development	1.0	2,500

### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

### Class of Output: Outputs Provided

Output: 06040 Policies, strategies and monitoring services

Item: 221002 Workshops and Seminars

### Input to be procured: Hall hire

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	400
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	1.0	400
Procurement Method:	Direct Procurement	Quarter 1	0.3	100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	100
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.3	100
Date final input required:		Quarter 3	0.3	100
		<i>o/w Non-Wage Recurrent</i>	0.3	100
		Quarter 4	0.3	100
		<i>o/w Non-Wage Recurrent</i>	0.3	100

### Input to be procured: Fuels and Lubricants

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	300.0	1,050
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	300.0	1,050
Procurement Method:	Direct Procurement	Quarter 1	75.0	263
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	75.0	263
Procurement Process Start Date:		Quarter 2	75.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	75.0	263
Date final input required:		Quarter 3	75.0	263
		<i>o/w Non-Wage Recurrent</i>	75.0	263
		Quarter 4	75.0	263
		<i>o/w Non-Wage Recurrent</i>	75.0	263

### Input to be procured: Meals and refreshments

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meals	Annual Total	100.0	5,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	25.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	25.0	1,250
Date final input required:		Quarter 3	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
		Quarter 4	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250

### Input to be procured: Stationary



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	100.0	1,500
Unit cost :	15.0	o/w Non-Wage Recurrent	100.0	1,500
Procurement Method:	Direct Procurement	Quarter 1	25.0	375
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	25.0	375
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-11	o/w Non-Wage Recurrent	25.0	375
Date final input required:		Quarter 3	25.0	375
		o/w Non-Wage Recurrent	25.0	375
		Quarter 4	25.0	375
		o/w Non-Wage Recurrent	25.0	375

Output: 06040 Support for Trade Negotiation

Item: 221002 Workshops and Seminars

#### Input to be procured: Venue Hire, Comm, Stationery, Meals & Refreshments, etc

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	20,890
Unit cost :	20,890.0	o/w Non-Wage Recurrent	1.0	20,890
Procurement Method:		Quarter 1	0.3	5,223
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	5,223
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	5,223
Date final input required:		Quarter 3	0.3	5,223
		o/w Non-Wage Recurrent	0.3	5,223
		Quarter 4	0.3	5,223
		o/w Non-Wage Recurrent	0.3	5,223

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing & Stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	7,500
Unit cost :	7,500.0	o/w Non-Wage Recurrent	1.0	7,500
Procurement Method:		Quarter 1	0.3	1,875
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	1,875
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	1,875
Date final input required:		Quarter 3	0.3	1,875
		o/w Non-Wage Recurrent	0.3	1,875
		Quarter 4	0.3	1,875
		o/w Non-Wage Recurrent	0.3	1,875

Item: 225001 Consultancy Services- Short-term

#### Input to be procured: Hire of Consultancy to inform negotiations

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	21,950
Unit cost :	21,950.0	<i>o/w Non-Wage Recurrent</i>	1.0	21,950
Procurement Method:		Quarter 1	0.3	5,488
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	5,488
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	5,488
Date final input required:		Quarter 3	0.3	5,488
		<i>o/w Non-Wage Recurrent</i>	0.3	5,488
		Quarter 4	0.3	5,488
		<i>o/w Non-Wage Recurrent</i>	0.3	5,488

Item: 227002 Travel Abroad

#### Input to be procured: Air tickets for Bilateral & Regional Negotiations

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	4.0	11,520
Unit cost :	2,880.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,520
Procurement Method:		Quarter 1	1.0	2,880
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
Date final input required:		Quarter 3	1.0	2,880
		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
		Quarter 4	1.0	2,880
		<i>o/w Non-Wage Recurrent</i>	1.0	2,880

#### Input to be procured: Airtickets for inter-RECs dialogues

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	4.0	11,520
Unit cost :	2,880.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,520
Procurement Method:		Quarter 1	1.0	2,880
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
Date final input required:		Quarter 3	1.0	2,880
		<i>o/w Non-Wage Recurrent</i>	1.0	2,880
		Quarter 4	1.0	2,880
		<i>o/w Non-Wage Recurrent</i>	1.0	2,880

#### Input to be procured: Airtickets for NTNT meetings

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	2.1	9,168
Unit cost :	4,320.0	<i>o/w Non-Wage Recurrent</i>	2.1	9,168
Procurement Method:		Quarter 1	0.5	2,292
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	2,292
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	2,292
Date final input required:		Quarter 3	0.5	2,292
		<i>o/w Non-Wage Recurrent</i>	0.5	2,292
		Quarter 4	0.5	2,292
		<i>o/w Non-Wage Recurrent</i>	0.5	2,292

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for Activities

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	480.0	1,680
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	480.0	1,680
Procurement Method:		Quarter 1	120.0	420
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	120.0	420
Procurement Process Start Date:		Quarter 2	120.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	120.0	420
Date final input required:		Quarter 3	120.0	420
		<i>o/w Non-Wage Recurrent</i>	120.0	420
		Quarter 4	120.0	420
		<i>o/w Non-Wage Recurrent</i>	120.0	420

Output: 06040 Trade Promotion

Item: 221002 Workshops and Seminars

#### Input to be procured: Hire of Venue for Sensitization on Mkt info sys

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	400
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	1.0	400
Procurement Method:		Quarter 1	0.3	100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	100
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	100
Date final input required:		Quarter 3	0.3	100
		<i>o/w Non-Wage Recurrent</i>	0.3	100
		Quarter 4	0.3	100
		<i>o/w Non-Wage Recurrent</i>	0.3	100

#### Input to be procured: Meals - Incentive Regime for Biz Formaltnn wkshp

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	25.0	1,250
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<i>Procurement Method:</i>		Quarter 1	6.3	313
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	313
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.3	313
<i>Date final input required:</i>		Quarter 3	6.3	313
		<i>o/w Non-Wage Recurrent</i>	6.3	313
		Quarter 4	6.3	313
		<i>o/w Non-Wage Recurrent</i>	6.3	313

#### Input to be procured: Stationery for Mkt info sys workshp

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	100.0	1,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	100.0	1,000
<i>Procurement Method:</i>		Quarter 1	25.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Date final input required:</i>		Quarter 3	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250
		Quarter 4	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250

Item: 221005 Hire of Venue (chairs, projector etc)

#### Input to be procured: Hire of Venues for Prep. and Review Mtgs & wkshps

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hirings	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	20,000
<i>Procurement Method:</i>		Quarter 1	10.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Date final input required:</i>		Quarter 3	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Brochures for Incentive Regime for Business Formlz

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Copies	Annual Total	<b>1,000.0</b>	<b>3,000</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>3,000</i>
<i>Procurement Method:</i>		Quarter 1	250.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>750</i>
<i>Date final input required:</i>		Quarter 3	250.0	750
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>750</i>
		Quarter 4	250.0	750
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>750</i>

#### Input to be procured: Stationery for Branding program for prdts&services

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	<b>200.0</b>	<b>2,000</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	50.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	50.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>
		Quarter 4	50.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>

#### Input to be procured: Stationery for Incentive Regime wkshp

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	<b>50.0</b>	<b>500</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>500</i>
<i>Procurement Method:</i>		Quarter 1	12.5	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>125</i>
<i>Date final input required:</i>		Quarter 3	12.5	125
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>125</i>
		Quarter 4	12.5	125
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>125</i>

#### Input to be procured: Stationery for NTB monitoring and removal work

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	100.0	2,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Method:</i>		Quarter 1	25.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Date final input required:</i>		Quarter 3	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500
		Quarter 4	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500

#### Input to be procured: Stationery for Prep Meetings

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	100.0	1,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	100.0	1,000
<i>Procurement Method:</i>		Quarter 1	25.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Date final input required:</i>		Quarter 3	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250
		Quarter 4	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250

#### Input to be procured: Stationery for RECs Response strategy devt

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	575.0	11,500
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	575.0	11,500
<i>Procurement Method:</i>		Quarter 1	143.8	2,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	143.8	2,875
<i>Procurement Process Start Date:</i>		Quarter 2	143.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	143.8	2,875
<i>Date final input required:</i>		Quarter 3	143.8	2,875
		<i>o/w Non-Wage Recurrent</i>	143.8	2,875
		Quarter 4	143.8	2,875
		<i>o/w Non-Wage Recurrent</i>	143.8	2,875

Item: 225001 Consultancy Services- Short-term

#### Input to be procured: Hire of Consultancy

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 07 External Trade

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	14,248
Unit cost :	3,563.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,248
Procurement Method:		Quarter 1	1.0	3,562
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,562
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	3,562
Date final input required:		Quarter 3	1.0	3,562
		<i>o/w Non-Wage Recurrent</i>	1.0	3,562
		Quarter 4	1.0	3,562
		<i>o/w Non-Wage Recurrent</i>	1.0	3,562

#### Programme 08 Internal Trade

### Class of Output: Outputs Provided

Output: 06040 Policies, strategies and monitoring services

Item: 221002 Workshops and Seminars

### Input to be procured: Hire of Venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	4.0	1,600
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,600
Procurement Method:		Quarter 1	1.0	400
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	400
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	400
Date final input required:		Quarter 3	1.0	400
		<i>o/w Non-Wage Recurrent</i>	1.0	400
		Quarter 4	1.0	400
		<i>o/w Non-Wage Recurrent</i>	1.0	400

### Input to be procured: Meals and Refreshments

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meals	Annual Total	110.0	4,400
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	110.0	4,400
Procurement Method:		Quarter 1	27.5	1,100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	27.5	1,100
Procurement Process Start Date:		Quarter 2	27.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	27.5	1,100
Date final input required:		Quarter 3	27.5	1,100
		<i>o/w Non-Wage Recurrent</i>	27.5	1,100
		Quarter 4	27.5	1,100
		<i>o/w Non-Wage Recurrent</i>	27.5	1,100

Item: 221011 Printing, Stationery, Photocopying and Binding

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

#### Input to be procured: Draft copies of Acts

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Copies	Annual Total	2,200.0	11,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	2,200.0	11,000
Procurement Method:	Direct Procurement	Quarter 1	200.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200.0	1,000
Procurement Process Start Date:		Quarter 2	1,000.0	1
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
Date final input required:		Quarter 3	1,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels for monitoring and consultative mtgs

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	1,866.7	5,600
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	1,866.7	5,600
Procurement Method:	Direct Procurement	Quarter 1	466.7	1,400
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	466.7	1,400
Procurement Process Start Date:		Quarter 2	466.7	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	466.7	1,400
Date final input required:		Quarter 3	466.7	1,400
		<i>o/w Non-Wage Recurrent</i>	466.7	1,400
		Quarter 4	466.7	1,400
		<i>o/w Non-Wage Recurrent</i>	466.7	1,400

Output: 06040 Support for Trade Negotiation

Item: 221002 Workshops and Seminars

#### Input to be procured: Hire of Venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	8.0	4,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	8.0	4,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
Date final input required:		Quarter 3	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000

#### Input to be procured: Meals and refreshments



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	<b>400.0</b>	<b>20,000</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	400.0	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>20,000</i>

#### Input to be procured: Printing and stationary

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	<b>8.0</b>	<b>4,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>8.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>

#### Output: 06040 Product Research and Development

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels for activities

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltrs	Annual Total	<b>420.0</b>	<b>1,260</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	<i>420.0</i>	<i>1,260</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	420.0	1,260
		<i>o/w Non-Wage Recurrent</i>	<i>420.0</i>	<i>1,260</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Output: 06040 Trade Promotion

Item: 221002 Workshops and Seminars

#### Input to be procured: Hire of Venue (Common Mkt wkshps)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	5.0	2,500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	5.0	2,500
Procurement Method:		Quarter 1	1.3	625
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	625
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	625
Date final input required:		Quarter 3	1.3	625
		<i>o/w Non-Wage Recurrent</i>	1.3	625
		Quarter 4	1.3	625
		<i>o/w Non-Wage Recurrent</i>	1.3	625

#### Input to be procured: Hire of Venue for trade issues wkshps

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	5.0	2,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	5.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	5.0	2,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Airtime (Common Mkt wkshps)

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	2.0	200
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	2.0	200
Procurement Method:		Quarter 1	0.5	50
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	50
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	50
Date final input required:		Quarter 3	0.5	50
		<i>o/w Non-Wage Recurrent</i>	0.5	50
		Quarter 4	0.5	50
		<i>o/w Non-Wage Recurrent</i>	0.5	50

#### Input to be procured: Airtime (NTB National Monitoring Com)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	3.0	300
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	3.0	300
Procurement Method:	Direct Procurement	Quarter 1	3.0	300
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	300
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

#### Input to be procured: Airtime for wkshps on trade issues

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	3.0	300
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	3.0	300
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	3.0	300
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

#### Input to be procured: Meals & Refreshments (Common Mkt wkshps)

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meals	Annual Total	1,000.0	2,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,000
Procurement Method:		Quarter 1	250.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	250.0	500
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	250.0	500
Date final input required:		Quarter 3	250.0	500
		<i>o/w Non-Wage Recurrent</i>	250.0	500
		Quarter 4	250.0	500
		<i>o/w Non-Wage Recurrent</i>	250.0	500
			250.0	500

#### Input to be procured: Meals & Refreshments (NTB National Monitoring Com)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	<b>80.0</b>	<b>4,000</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	80.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>80.0</i>	<i>4,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Meals and refreshments for trade issues wkshps

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	<b>200.0</b>	<b>12,000</b>
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>12,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Printing & stationery (Common Mkt wkshps)

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	<b>1,000.0</b>	<b>1,000</b>
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	250.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	250.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
		Quarter 4	250.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>

#### Input to be procured: Printing of stationery for trade issues wkshps

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 08 Internal Trade

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Copies	Annual Total	120.0	600
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	120.0	600
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	120.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	120.0	600
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227002 Travel Abroad

#### Input to be procured: Airticket for EAC Negotiations

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:		Quarter 1	1.3	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:		Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

#### Programme 16 Directorate of Trade, Industry and Cooperatives

#### Class of Output: Outputs Provided

Output: 06040 Policies, strategies and monitoring services

Item: 221005 Hire of Venue (chairs, projector etc)

#### Input to be procured: Hire of venue

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Hirings	Annual Total	8.3	3,320
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	8.3	3,320
Procurement Method:		Quarter 1	2.1	830
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.1	830
Procurement Process Start Date:		Quarter 2	2.1	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.1	830
Date final input required:		Quarter 3	2.1	830
		<i>o/w Non-Wage Recurrent</i>	2.1	830
		Quarter 4	2.1	830
		<i>o/w Non-Wage Recurrent</i>	2.1	830

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Recurrent Programmes:

#### Programme 16 Directorate of Trade, Industry and Cooperatives

Item: 221009 Welfare and Entertainment

#### Input to be procured: Drinks and eats

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meals	Annual Total	20.0	800
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	20.0	800
<i>Procurement Method:</i>		Quarter 1	5.0	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	200
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	200
<i>Date final input required:</i>		Quarter 3	5.0	200
		<i>o/w Non-Wage Recurrent</i>	5.0	200
		Quarter 4	5.0	200
		<i>o/w Non-Wage Recurrent</i>	5.0	200

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing and Stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	166.7	2,000
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	166.7	2,000
<i>Procurement Method:</i>		Quarter 1	41.7	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	41.7	500
<i>Procurement Process Start Date:</i>		Quarter 2	41.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	41.7	500
<i>Date final input required:</i>		Quarter 3	41.7	500
		<i>o/w Non-Wage Recurrent</i>	41.7	500
		Quarter 4	41.7	500
		<i>o/w Non-Wage Recurrent</i>	41.7	500

Item: 222001 Telecommunications

#### Input to be procured: Airtime

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	12.5	500
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	12.5	500
<i>Procurement Method:</i>		Quarter 1	3.1	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.1	125
<i>Procurement Process Start Date:</i>		Quarter 2	3.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.1	125
<i>Date final input required:</i>		Quarter 3	3.1	125
		<i>o/w Non-Wage Recurrent</i>	3.1	125
		Quarter 4	3.1	125
		<i>o/w Non-Wage Recurrent</i>	3.1	125

Item: 227002 Travel Abroad

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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**Vote Function: 0604 Trade development**

*Recurrent Programmes:*

### **Programme 16 Directorate of Trade, Industry and Cooperatives**

**Input to be procured: Airticket**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Tickets	Annual Total	2.4	3,532
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	2.4	3,532
<i>Procurement Method:</i>		Quarter 1	0.6	883
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.6	883
<i>Procurement Process Start Date:</i>		Quarter 2	0.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.6	883
<i>Date final input required:</i>		Quarter 3	0.6	883
		<i>o/w Non-Wage Recurrent</i>	0.6	883
		Quarter 4	0.6	883
		<i>o/w Non-Wage Recurrent</i>	0.6	883

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: Fuel for activities**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	1,533.3	4,600
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	1,533.3	4,600
<i>Procurement Method:</i>		Quarter 1	383.3	1,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	383.3	1,150
<i>Procurement Process Start Date:</i>		Quarter 2	383.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	383.3	1,150
<i>Date final input required:</i>		Quarter 3	383.3	1,150
		<i>o/w Non-Wage Recurrent</i>	383.3	1,150
		Quarter 4	383.3	1,150
		<i>o/w Non-Wage Recurrent</i>	383.3	1,150

*Development Projects:*

### **Project 0255 Support to AGOA Development**

**Class of Output: Outputs Provided**

*Output: 06040 Trade Promotion*

Item: 221011 Printing, Stationery, Photocopying and Binding

**Input to be procured: Printing and Stationery**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Development Projects:

#### Project 0255 Support to AGOA Development

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	o/w GoU Development	0.3	20,000
Procurement Method:		Quarter 1	0.3	5,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3	5,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	5,000
Date final input required:		Quarter 3	0.3	5,000
		o/w GoU Development	0.3	5,000
		Quarter 4	0.3	5,000
		o/w GoU Development	0.3	5,000

Item: 223901 Rent (Produced Assets) to other govt. Units

#### Input to be procured: Office rent

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	98,000
Unit cost :	24,500.0	o/w GoU Development	1.0	98,000
Procurement Method:		Quarter 1	1.0	24,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	24,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	24,500
Date final input required:		Quarter 3	1.0	24,500
		o/w GoU Development	1.0	24,500
		Quarter 4	1.0	24,500
		o/w GoU Development	1.0	24,500

Item: 227002 Travel Abroad

#### Input to be procured: Air ticket

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	23.8	50,000
Unit cost :	2,100.0	o/w GoU Development	6.0	50,000
Procurement Method:		Quarter 1	6.0	12,500
Total Procurement Time (Weeks):		o/w GoU Development	6.0	12,500
Procurement Process Start Date:		Quarter 2	6.0	0
Date contract signature/commitment:		o/w GoU Development	6.0	12,500
Date final input required:		Quarter 3	6.0	12,500
		o/w GoU Development	6.0	12,500
		Quarter 4	6.0	12,500
		o/w GoU Development	6.0	12,500

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuels



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

Development Projects:

#### Project 0255 Support to AGOA Development

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	20,000.0	60,000
Unit cost :	3.0	o/w GoU Development	5,000.0	60,000
Procurement Method:		Quarter 1	5,000.0	15,000
Total Procurement Time (Weeks):		o/w GoU Development	5,000.0	15,000
Procurement Process Start Date:		Quarter 2	5,000.0	5
Date contract signature/commitment:		o/w GoU Development	5,000.0	15,000
Date final input required:		Quarter 3	5,000.0	15,000
		o/w GoU Development	5,000.0	15,000
		Quarter 4	5,000.0	15,000
		o/w GoU Development	5,000.0	15,000

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	vehicles	Annual Total	60.0	30,000
Unit cost :	500.0	o/w GoU Development	15.0	30,000
Procurement Method:		Quarter 1	15.0	7,500
Total Procurement Time (Weeks):		o/w GoU Development	15.0	7,500
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		o/w GoU Development	15.0	7,500
Date final input required:		Quarter 3	15.0	7,500
		o/w GoU Development	15.0	7,500
		Quarter 4	15.0	7,500
		o/w GoU Development	15.0	7,500

Item: 228003 Maintenance Machinery, Equipment and Furniture

#### Input to be procured: Machinery maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	20,011
Unit cost :	4,002.2	o/w GoU Development	1.3	20,011
Procurement Method:		Quarter 1	1.3	5,003
Total Procurement Time (Weeks):		o/w GoU Development	1.3	5,003
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:		o/w GoU Development	1.3	5,003
Date final input required:		Quarter 3	1.3	5,003
		o/w GoU Development	1.3	5,003
		Quarter 4	1.3	5,003
		o/w GoU Development	1.3	5,003

#### Project 1161 EPA

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0604 Trade development**

*Development Projects:*

### **Project 1162 Quality Infrastructure and Standards Programme**

**Class of Output: Capital Purchases**

*Output: 06047 Purchase of Motor Vehicles and Other Transport Equipment*

Item: 231004 Transport Equipment

**Input to be procured: 2 Motor vehicles**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Vehicles	Annual Total	<b>2.0</b>	<b>300,000</b>
Unit cost :	150,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>2.0</i>	<i>300,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	Quarter 2	1.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>150,000</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	1.0	150,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>150,000</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>-2.0</i>	<i>-300,000</i>
			<i>2.0</i>	<i>300,000</i>

*Output: 06047 Purchase of Office and ICT Equipment, including Software*

Item: 231005 Machinery and Equipment

**Input to be procured: Office equipment**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	<b>2.0</b>	<b>100,000</b>
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>2.0</i>	<i>100,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	Quarter 2	1.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

*Output: 06047 Purchase of Specialised Machinery & Equipment*

Item: 231005 Machinery and Equipment

**Input to be procured: Specialized machinery**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Development Projects:

#### Project 1162 Quality Infrastructure and Standards Programme

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	463,000
Unit cost :	463,000.0	o/w GoU Development	0.0	0
Procurement Method:	Direct Procurement	o/w Donor Development	1.0	463,000
Total Procurement Time (Weeks):		Quarter 1	0.0	0
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w Donor Development	0.0	0
Date final input required:		Quarter 2	0.5	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.5	231,500
		Quarter 3	0.3	115,750
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	115,750
		Quarter 4	0.3	115,750
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	115,750

### Class of Output: Outputs Provided

Output: 06040 Support to Capacity building for Staff and other MDAs

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	21.4	535,237
Unit cost :	25,000.0	o/w GoU Development	1.0	100,000
Procurement Method:		o/w Donor Development	21.4	435,237
Total Procurement Time (Weeks):		Quarter 1	5.4	133,809
Procurement Process Start Date:		o/w GoU Development	1.0	25,000
Date contract signature/commitment:		o/w Donor Development	4.4	108,809
Date final input required:		Quarter 2	5.4	0
		o/w GoU Development	1.0	25,000
		o/w Donor Development	4.4	108,809
		Quarter 3	5.4	133,809
		o/w GoU Development	1.0	25,000
		o/w Donor Development	4.4	108,809
		Quarter 4	5.4	133,809
		o/w GoU Development		
		o/w Donor Development	1.0	25,000
			4.4	108,809

Output: 06040 Trade Promotion

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Development Projects:

#### Project 1162 Quality Infrastructure and Standards Programme

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	40.0	300,000
Unit cost :	7,500.0	o/w GoU Development	0.0	0
		o/w Donor Development	40.0	300,000
Procurement Method:		Quarter 1	10.0	75,000
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	10.0	75,000
Date contract signature/commitment:		Quarter 2	10.0	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	10.0	75,000
		Quarter 3	10.0	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	75,000
		Quarter 4	10.0	75,000
		o/w GoU Development	0.0	0
		o/w Donor Development	10.0	75,000

Item: 221003 Staff Training

#### Input to be procured: Staff training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	50,000
Unit cost :	12,500.0	o/w GoU Development	1.0	50,000
Procurement Method:		Quarter 1	1.0	12,500
Total Procurement Time (Weeks):		o/w GoU Development	1.0	12,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	12,500
Date final input required:		Quarter 3	1.0	12,500
		o/w GoU Development	1.0	12,500
		Quarter 4	1.0	12,500
		o/w GoU Development	1.0	12,500

Item: 221005 Hire of Venue (chairs, projector etc)

#### Input to be procured: Venue hire

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0604 Trade development**

*Development Projects:*

### **Project 1162 Quality Infrastructure and Standards Programme**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hirings	Annual Total	<b>40.0</b>	<b>20,000</b>
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	10.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>10.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>10.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	10.0	5,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>5,000</i>
		Quarter 4	10.0	5,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>5,000</i>

Item: 221008 Computer Supplies and IT Services

### **Input to be procured: Computer equipment and services**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>400,000</b>
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	<i>4.0</i>	<i>400,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	1.0	100,000
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	<i>1.0</i>	<i>100,000</i>
<i>Date final input required:</i>		Quarter 2	1.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>100,000</i>
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>100,000</i>

Item: 222001 Telecommunications

### **Input to be procured: Airtime**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0604 Trade development

Development Projects:

#### Project 1162 Quality Infrastructure and Standards Programme

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	40
Unit cost :	40.0	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	40
Procurement Method:		Quarter 1	0.3	10
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.3	10
Date contract signature/commitment:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
Date final input required:		o/w Donor Development	0.3	10
		Quarter 3	0.3	10
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	10
		Quarter 4	0.3	10
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	10

Item: 222003 Information and Communications Technology

#### Input to be procured: ICT

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.4	220,000
Unit cost :	50,000.0	o/w GoU Development	1.1	220,000
Procurement Method:		Quarter 1	1.1	55,000
Total Procurement Time (Weeks):		o/w GoU Development	1.1	55,000
Procurement Process Start Date:		Quarter 2	1.1	0
Date contract signature/commitment:		o/w GoU Development	1.1	55,000
Date final input required:		Quarter 3	1.1	55,000
		o/w GoU Development	1.1	55,000
		Quarter 4	1.1	55,000
		o/w GoU Development	1.1	55,000

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0604 Trade development

*Development Projects:*

#### Project 1162 Quality Infrastructure and Standards Programme

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.5</b>	<b>523,289</b>
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	10.5	523,289
<i>Total Procurement Time (Weeks):</i>		Quarter 1	2.6	130,822
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	2.6	130,822
<i>Date final input required:</i>		Quarter 2	2.6	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.6	130,822
		Quarter 3	2.6	130,822
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.6	130,822
		Quarter 4	2.6	130,822
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			2.6	130,822

#### Project 1202 Enhancement of Market Access and Promotion of Value-Added Exports

### Class of Output: Capital Purchases

*Output: 06047 Government Buildings and Administrative Infrastructure*

*Item: 281503 Engineering and Design Studies and Plans for Capital Works*

### Input to be procured: Consultancy-boarder market

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>801,189</b>
Unit cost :	801,189.2	<i>o/w GoU Development</i>	0.3	801,189
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	200,297
<i>Total Procurement Time (Weeks):</i>	85	<i>o/w GoU Development</i>	0.3	200,297
<i>Procurement Process Start Date:</i>	05-Jul-11	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Nov-11	<i>o/w GoU Development</i>	0.3	200,297
<i>Date final input required:</i>		Quarter 3	0.3	200,297
		<i>o/w GoU Development</i>	0.3	200,297
		Quarter 4	0.3	200,297
		<i>o/w GoU Development</i>		
			0.3	200,297

### Vote Function: 0649 Policy, Planning and Support Services

*Recurrent Programmes:*

#### Programme 01 HQs and Administration

### Class of Output: Outputs Provided

*Output: 06490 Policy, consultation, planning and monitoring services*

*Item: 221002 Workshops and Seminars*

### Input to be procured: Hire of Venue (Sector Review workshops)

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hirings	Annual Total	<b>4.0</b>	<b>2,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	4.0	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>2,000</i>

### **Input to be procured: Meals and Refreshments (Review workshops)**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meals	Annual Total	<b>150.0</b>	<b>7,500</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>150.0</i>	<i>7,500</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	150.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>150.0</i>	<i>7,500</i>

### **Input to be procured: Printing and Stationery**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	<b>150.0</b>	<b>1,500</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>150.0</i>	<i>1,500</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	150.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>150.0</i>	<i>1,500</i>

Item: 221003 Staff Training

### **Input to be procured: Staff training**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>5,700</b>
Unit cost :	5,700.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,700</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,425
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,425</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,425</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,425
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,425</i>
		Quarter 4	0.3	1,425
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,425</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Stationery**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>22,800</b>
Unit cost :	5,700.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>22,800</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	5,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,700</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,700
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,700</i>
		Quarter 4	1.0	5,700
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,700</i>

Item: 221012 Small Office Equipment

### **Input to be procured: Office equipment**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>179</b>
Unit cost :	179.2	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>179</i>
<i>Procurement Method:</i>		Quarter 1	0.3	45
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45</i>
<i>Date final input required:</i>		Quarter 3	0.3	45
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45</i>
		Quarter 4	0.3	45
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45</i>

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuels**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 HQs and Administration

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ltrs	Annual Total	4,180.0	12,540
Unit cost :	3.0	o/w Non-Wage Recurrent	4,180.0	12,540
Procurement Method:		Quarter 1	1,045.0	3,135
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,045.0	3,135
Procurement Process Start Date:		Quarter 2	1,045.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,045.0	3,135
Date final input required:		Quarter 3	1,045.0	3,135
		o/w Non-Wage Recurrent	1,045.0	3,135
		Quarter 4	1,045.0	3,135
		o/w Non-Wage Recurrent	1,045.0	3,135

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,700
Unit cost :	5,700.0	o/w Non-Wage Recurrent	1.0	5,700
Procurement Method:		Quarter 1	0.3	1,425
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	1,425
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	1,425
Date final input required:		Quarter 3	0.3	1,425
		o/w Non-Wage Recurrent	0.3	1,425
		Quarter 4	0.3	1,425
		o/w Non-Wage Recurrent	0.3	1,425

Output: 06490 Ministry Support Services (Finance and Administration)

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts and PR

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	36,480
Unit cost :	9,120.0	o/w Non-Wage Recurrent	4.0	36,480
Procurement Method:		Quarter 1	1.0	9,120
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	9,120
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	9,120
Date final input required:		Quarter 3	1.0	9,120
		o/w Non-Wage Recurrent	1.0	9,120
		Quarter 4	1.0	9,120
		o/w Non-Wage Recurrent	1.0	9,120

Item: 221003 Staff Training

#### Input to be procured: Staff training

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>17,100</b>
Unit cost :	4,275.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,100
<i>Procurement Method:</i>		Quarter 1	1.0	4,275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,275
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,275
<i>Date final input required:</i>		Quarter 3	1.0	4,275
		<i>o/w Non-Wage Recurrent</i>	1.0	4,275
		Quarter 4	1.0	4,275
		<i>o/w Non-Wage Recurrent</i>	1.0	4,275

Item: 221007 Books, Periodicals and Newspapers

### **Input to be procured: Newspapers**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>6,840</b>
Unit cost :	1,710.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,840
<i>Procurement Method:</i>		Quarter 1	1.0	1,710
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Date final input required:</i>		Quarter 3	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
		Quarter 4	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710

Item: 221008 Computer Supplies and IT Services

### **Input to be procured: Computer services and supplies**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>6,840</b>
Unit cost :	1,710.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,840
<i>Procurement Method:</i>		Quarter 1	1.0	1,710
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Date final input required:</i>		Quarter 3	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
		Quarter 4	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Stationery**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>33,060</b>
Unit cost :	8,265.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>33,060</i>
<i>Procurement Method:</i>		Quarter 1	1.0	8,265
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,265</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,265</i>
<i>Date final input required:</i>		Quarter 3	1.0	8,265
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,265</i>
		Quarter 4	1.0	8,265
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,265</i>

Item: 221016 IFMS Recurrent Costs

### **Input to be procured: IFMS Costs**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>11,400</b>
Unit cost :	2,850.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>11,400</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,850</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,850</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,850
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,850</i>
		Quarter 4	1.0	2,850
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,850</i>

Item: 222001 Telecommunications

### **Input to be procured: Airtime**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>136,800</b>
Unit cost :	34,200.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>136,800</i>
<i>Procurement Method:</i>		Quarter 1	1.0	34,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>34,200</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>34,200</i>
<i>Date final input required:</i>		Quarter 3	1.0	34,200
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>34,200</i>
		Quarter 4	1.0	34,200
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>34,200</i>

Item: 223004 Guard and Security services

### **Input to be procured: Security services**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>14,820</b>
Unit cost :	3,705.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,820
<i>Procurement Method:</i>		Quarter 1	1.0	3,705
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,705
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,705
<i>Date final input required:</i>		Quarter 3	1.0	3,705
		<i>o/w Non-Wage Recurrent</i>	1.0	3,705
		Quarter 4	1.0	3,705
		<i>o/w Non-Wage Recurrent</i>	1.0	3,705

Item: 223005 Electricity

### **Input to be procured: Electricity**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>18,240</b>
Unit cost :	4,560.0	<i>o/w Non-Wage Recurrent</i>	4.0	18,240
<i>Procurement Method:</i>		Quarter 1	1.0	4,560
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,560
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,560
<i>Date final input required:</i>		Quarter 3	1.0	4,560
		<i>o/w Non-Wage Recurrent</i>	1.0	4,560
		Quarter 4	1.0	4,560
		<i>o/w Non-Wage Recurrent</i>	1.0	4,560

Item: 223006 Water

### **Input to be procured: Water**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>3,990</b>
Unit cost :	997.5	<i>o/w Non-Wage Recurrent</i>	4.0	3,990
<i>Procurement Method:</i>		Quarter 1	1.0	998
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	998
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	998
<i>Date final input required:</i>		Quarter 3	1.0	998
		<i>o/w Non-Wage Recurrent</i>	1.0	998
		Quarter 4	1.0	998
		<i>o/w Non-Wage Recurrent</i>	1.0	998

Item: 223901 Rent (Produced Assets) to other govt. Units

### **Input to be procured: Rent**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>7,980</b>
Unit cost :	1,995.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,980
<i>Procurement Method:</i>		Quarter 1	1.0	1,995
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,995
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,995
<i>Date final input required:</i>		Quarter 3	1.0	1,995
		<i>o/w Non-Wage Recurrent</i>	1.0	1,995
		Quarter 4	1.0	1,995
		<i>o/w Non-Wage Recurrent</i>	1.0	1,995

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuels for Administrative activities**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ltrs	Annual Total	<b>36,100.0</b>	<b>108,300</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	36,100.0	108,300
<i>Procurement Method:</i>		Quarter 1	9,025.0	27,075
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9,025.0	27,075
<i>Procurement Process Start Date:</i>		Quarter 2	9,025.0	9
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9,025.0	27,075
<i>Date final input required:</i>		Quarter 3	9,025.0	27,075
		<i>o/w Non-Wage Recurrent</i>	9,025.0	27,075
		Quarter 4	9,025.0	27,075
		<i>o/w Non-Wage Recurrent</i>	9,025.0	27,075

Item: 228001 Maintenance - Civil

### **Input to be procured: Maintenance works**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>51,300</b>
Unit cost :	12,825.0	<i>o/w Non-Wage Recurrent</i>	4.0	51,300
<i>Procurement Method:</i>		Quarter 1	1.0	12,825
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,825
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,825
<i>Date final input required:</i>		Quarter 3	1.0	12,825
		<i>o/w Non-Wage Recurrent</i>	1.0	12,825
		Quarter 4	1.0	12,825
		<i>o/w Non-Wage Recurrent</i>	1.0	12,825

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Maintenance on vehicles**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 01 HQs and Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>98,610</b>
Unit cost :	24,652.5	<i>o/w Non-Wage Recurrent</i>	4.0	98,610
<i>Procurement Method:</i>		Quarter 1	1.0	24,653
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,653
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,653
<i>Date final input required:</i>		Quarter 3	1.0	24,653
		<i>o/w Non-Wage Recurrent</i>	1.0	24,653
		Quarter 4	1.0	24,653
		<i>o/w Non-Wage Recurrent</i>	1.0	24,653

*Output: 06490 Ministerial and Top Management Services*

**Item: 213001 Medical Expenses (To Employees)**

### **Input to be procured: Medical expenses**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>8,037</b>
Unit cost :	2,009.3	<i>o/w Non-Wage Recurrent</i>	4.0	8,037
<i>Procurement Method:</i>		Quarter 1	1.0	2,009
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,009
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,009
<i>Date final input required:</i>		Quarter 3	1.0	2,009
		<i>o/w Non-Wage Recurrent</i>	1.0	2,009
		Quarter 4	1.0	2,009
		<i>o/w Non-Wage Recurrent</i>	1.0	2,009

**Item: 221009 Welfare and Entertainment**

### **Input to be procured: Welfare**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Qtrs	Annual Total	<b>4.0</b>	<b>6,840</b>
Unit cost :	1,710.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,840
<i>Procurement Method:</i>		Quarter 1	1.0	1,710
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
<i>Date final input required:</i>		Quarter 3	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710
		Quarter 4	1.0	1,710
		<i>o/w Non-Wage Recurrent</i>	1.0	1,710

**Item: 223004 Guard and Security services**

### **Input to be procured: Security services**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0649 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 HQs and Administration

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	20,417
Unit cost :	5,104.2	<i>o/w Non-Wage Recurrent</i>	4.0	20,417
Procurement Method:		Quarter 1	1.0	5,104
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,104
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	5,104
Date final input required:		Quarter 3	1.0	5,104
		<i>o/w Non-Wage Recurrent</i>	1.0	5,104
		Quarter 4	1.0	5,104
		<i>o/w Non-Wage Recurrent</i>	1.0	5,104

Item: 227002 Travel Abroad

#### Input to be procured: Travel expenses

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Qtrs	Annual Total	4.0	19,426
Unit cost :	4,856.5	<i>o/w Non-Wage Recurrent</i>	4.0	19,426
Procurement Method:		Quarter 1	1.0	4,857
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	4,857
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	4,857
Date final input required:		Quarter 3	1.0	4,857
		<i>o/w Non-Wage Recurrent</i>	1.0	4,857
		Quarter 4	1.0	4,857
		<i>o/w Non-Wage Recurrent</i>	1.0	4,857

#### Programme 15 Internal Audit

#### Class of Output: Outputs Provided

Output: 06490 Policy, consultation, planning and monitoring services

Item: 221003 Staff Training

#### Input to be procured: Staff Training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	3,333
Unit cost :	833.3	<i>o/w Non-Wage Recurrent</i>	4.0	3,333
Procurement Method:		Quarter 1	1.0	833
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	833
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	833
Date final input required:		Quarter 3	1.0	833
		<i>o/w Non-Wage Recurrent</i>	1.0	833
		Quarter 4	1.0	833
		<i>o/w Non-Wage Recurrent</i>	1.0	833



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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**Vote Function: 0649 Policy, Planning and Support Services**

*Recurrent Programmes:*

### **Programme 15 Internal Audit**

Item: 224002 General Supply of Goods and Services

**Input to be procured: General Supply of Goods and Services**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	<b>4.0</b>	<b>1,140</b>
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,140
<i>Procurement Method:</i>		Quarter 1	1.0	285
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	285
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	285
<i>Date final input required:</i>		Quarter 3	1.0	285
		<i>o/w Non-Wage Recurrent</i>	1.0	285
		Quarter 4	1.0	285
		<i>o/w Non-Wage Recurrent</i>	1.0	285

Item: 227004 Fuel, Lubricants and Oils

**Input to be procured: Fuels**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	<b>4.0</b>	<b>2,508</b>
Unit cost :	627.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,508
<i>Procurement Method:</i>		Quarter 1	1.0	627
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	627
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	627
<i>Date final input required:</i>		Quarter 3	1.0	627
		<i>o/w Non-Wage Recurrent</i>	1.0	627
		Quarter 4	1.0	627
		<i>o/w Non-Wage Recurrent</i>	1.0	627

*Development Projects:*

### **Project 0248 Government Purchases and Taxes**

**Class of Output: Capital Purchases**

*Output: 06497 Government Buildings and Administrative Infrastructure*

Item: 281503 Engineering and Design Studies and Plans for Capital Works

**Input to be procured: Consultancy - Ultra Modern building on Kira road**

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

#### Project 0248 Government Purchases and Taxes

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Hiring	Annual Total	1.0	1,600,554
Unit cost :	1,600,554.0	o/w GoU Development	0.3	1,600,554
Procurement Method:		Quarter 1	0.3	400,139
Total Procurement Time (Weeks):		o/w GoU Development	0.3	400,139
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	400,139
Date final input required:		Quarter 3	0.3	400,139
		o/w GoU Development	0.3	400,139
		Quarter 4	0.3	400,139
		o/w GoU Development	0.3	400,139

Output: 06497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport Equipment

#### Input to be procured: Purchase of station wagon vehicles

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Vehicle	Annual Total	1.0	195,000
Unit cost :	195,000.0	o/w GoU Development	0.5	195,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	0.5	97,500
Date final input required:		Quarter 3	0.5	97,500
		o/w GoU Development	0.5	97,500
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output: 06497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and Equipment

#### Input to be procured: Computers

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	20,000
Unit cost :	2,000.0	o/w GoU Development	10.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	10.0	20,000
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Purchase of catridges

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0649 Policy, Planning and Support Services

Development Projects:

#### Project 0248 Government Purchases and Taxes

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Catridge	Annual Total	58.0	14,500
Unit cost :	250.0	o/w GoU Development	58.0	14,500
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	58.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	58.0	14,500
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: UPS's

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pc	Annual Total	77.0	38,500
Unit cost :	500.0	o/w GoU Development	77.0	38,500
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	77.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	77.0	38,500
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Output: 06497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and Fixtures

#### Input to be procured: Refurbishment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	105,000
Unit cost :	105,000.0	o/w GoU Development	0.5	105,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	0.5	52,500
Date final input required:		Quarter 3	0.5	52,500
		o/w GoU Development	0.5	52,500
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Furniture

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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**Vote Function: 0649 Policy, Planning and Support Services**

*Development Projects:*

### **Project 0248 Government Purchases and Taxes**

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15.0	30,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	15.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w GoU Development</i>	15.0	30,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

# Vote: 110 Uganda Industrial Research Institute

## 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 (US\$ Billion)**

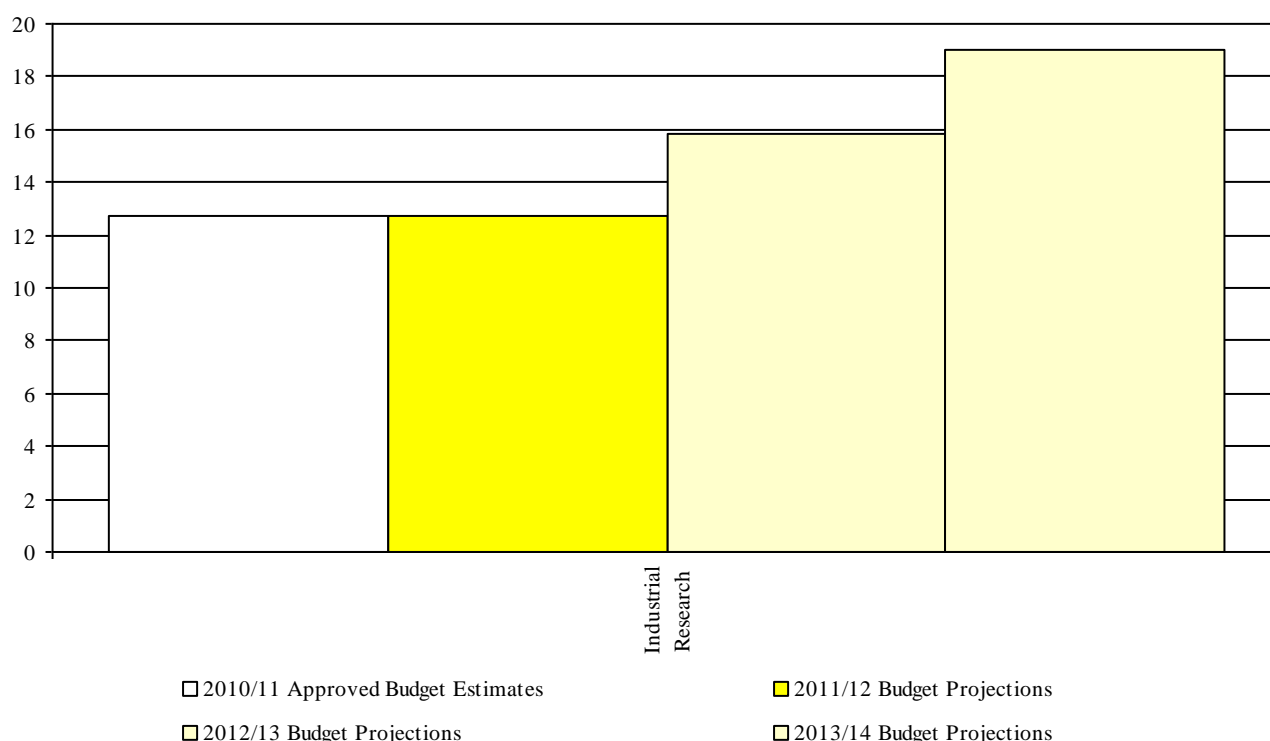
(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	5.872	5.733	5.660	5.713	6.713	7.720
GoU	13.117	7.030	5.063	7.030	9.139	11.259
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>18.989</b>	<b>12.763</b>	<b>10.723</b>	<b>12.743</b>	<b>15.852</b>	<b>18.979</b>
<b>Total GoU+Donor (MTEF)</b>	<b>18.689</b>	<b>12.763</b>	<b>10.723</b>	<b>12.743</b>	<b>15.852</b>	<b>18.979</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.300	1.200	1.200	1.200	N/A	N/A
<b>Total Budget</b>	<b>18.989</b>	<b>13.963</b>	<b>11.923</b>	<b>13.943</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	0.100	0.000	0.100	0.100	0.100
<b>Grand Total</b>	<b>18.989</b>	<b>14.063</b>	<b>11.923</b>	<b>14.043</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	18.689	12.863	10.723	12.843	15.952	19.079

\* 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 (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*"To catalyze the socio-economic transformation of Uganda and the region through applied research and development or sourcing of appropriate technology to enhance technology use and create a strong, effective and competitive industrial sector for the rapid industrialisation of Uganda."*

### (iii) Key Sector Outputs which Contribute to 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>
<b>Vote Function: 06 51 Industrial Research</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	<i>Outputs Provided</i>
060151 Administration		060251 Research and Development
060251 Research and Development		
060351 Industrial Incubation		
060451 Maintenance - Civil works		
060551 Maintenance - Machinery and Equipment		
060651 Student Industrial Training and Capacity Building		

## 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

#### 2009/10 Performance

In Financial Year 2009/10, UIRI developed technology for soap production, deployed printed circuit board (PCB) technology, developed machinery for paper production from banana stems and other fibres, fabricated machinery for producing feeds, implementation of gasification projects, development of machinery for silk processing, built a variety of looms for weaving, enhanced capacity to process bamboo into a variety of products, completion of a modern computerized business development center. It started research and prototypes in alternative energy and fuel sources. UIRI played a pivot role in the set up of a new business incubation center at Makerere University department of Food Science. Other worthwhile developments included;

#### 1. Product Development for value addition.

A range of new and improved products have been developed, these include cosmetics, ceramics, handmade paper, baked products, juice, meat products, cow horn products, variety of bamboo products, and textiles products.

#### 2. Infrastructure

Installation of equipment and training has been completed for the establishment of New Castle Vaccine Production Unit. Production of the vaccine commences in July and commissioning of the 1st vaccine dose is anticipated in December 2010.

#### 3. Establishment of Processing Facilities.

A) A Potatoe and Vegetable Factory in Kabale is ready for production.

B) Nabusanke women group fruit project in Mpigi ready for commissioning and operationalisation.

C) Works completed, machinery installed at Lira Peanut butter project and is ready for commissioning. D)

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Mushroom Training and Resource Centre MTRC has been established and is fully operational, it is benefiting a significant number of women in Kabale.

E) A meat processing facility serving Easter Uganda and Western Kenya has been launched and is fully operational in Busia. The facility is fully operational.

F) Arua agro-processing centres from mango juice processing, meat and milk processing facilities in West Nile are at different stages of development, technical support and monitoring continued and should all be operational by end 2010.

### 4. Technology Transfer and Engineering Innovations

Contraptions for an electric conventional oven, hatchery, textile looms, electronic equipment, software for biometric solutions are under progress. Capacity and capability to engage Computer Aided Design / Computer Aided Manufacturing (CAD/CAM) technologies have been developed.

### 5. Business Incubation.

Varying support services have been provided and extended to in-house and virtual business incubation. Technical support to business incubation programmes has expanded beyond food processing to vaccine production. The ultimate aim is to nurture start up businesses into reputable enterprises.

### 6. Skill & capacity building and Awareness & Promotional campaigns

50 members of staff were trained internationally in various technical areas. UIRI's capacity to source and assess appropriate technology has thus improved significantly and the knowledge base to fabricate our own machinery has increased in similar measures. Local and regional exhibitions (In Tanzania and Sudan) have been conducted. In pursuit of addressing skills development UIRI hosted 88 industrial trainees from higher institutions of learn to expose and enable them relate theories studied in class to practical application.

### 7. International Collaborations

Various MoUs have been signed with reputable research centers, luminaries like China Bamboo Research Centre (CBRC) IN Huangzhou. SIRIM-Berhad of Shah Alam Malaysia, In October another MoU was signed with the prestigious National Science and Technology Development Agency of Thailand, our very own Makerere University. These MoUs have opened up a lot of opportunities for UIRI staff capacity building, exchanging of ideas and expansion of our horizons- for instance the fabrication of bamboo processing line in collaboration with CBRC, and also fabrication of our paper making machinery are veritable case studies in this regard.

8. Infrastructural improvements and upgrading overhaul of the water system, renovations of pilot plants, construction of access gate to UIRI, new Internet Service Provider, design and construction food laboratory are all at different stages of procurement and implementation as capacity to accommodate the aforesaid initiatives and activities.

### *Preliminary 2010/11 Performance*

During FY 2010/2011, the Institute has performed on its mandate and is well on the way to becoming a world class R&D facility. With government support, UIRI has become a regional centre of excellence in value addition, business incubation, product and process design, technology transfer, as well as applied Research and Development that is germane to Uganda's strategies for socio-economic transformation, job creation and poverty reduction. Specifically UIRI's achievements in the last year (fiscal 2010/11) in the area of product development, technology transfer and establishment of production facilities include:

1. Setting up and equipping of Vaccine Production Unit. This Unit is engaged in production of a range of vaccines. To date, the Unit has already completed its development of a vaccine against Newcastle disease in poultry and has been certified by National Drug Authority. Commissioning of this Newcastle Vaccine is scheduled for August 2011.
2. A potato processing facility has been built, technology installed and commissioned in (Kabale).

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Operations of this facility commenced of 24th December 2010.

3. A Fruit juice facility has been built and equipped in Nabusanke, Mpigi District.

4. A Peanut processing factory and incubation center has been built and equipped in Lira. Production of Peanut butter is already in progress.

5. The Mushroom Training and Resource Centre (MTRC) has been fully developed and is now in production. It is benefiting a significant number of women groups in Kabale, Kisoro and Ntungamo.

6. Establishment of elaborate engineering workshops and scientific research analytical laboratories have been complete.

7. 23 staff have been trained in various fields for improvement of competence and capacity to undertake industrial research.

8. A variety of implements, equipment and machinery for use by SMEs e.g. machinery for producing feeds, silk processing, soap production, paper production and a variety of looms for weaving have been fabricated by UIRI.

9. Processing and packaging equipments for the first phase have been delivered to the Maziba fruit wine producer.

10. Meat processing facility serving Eastern Uganda and Western Kenya has been established and is now operational in Busia.

11. A multi function industrial facility for Mango juice processing, meat and milk processing in West Nile –Arua is at different stages of development, but should all be operational by Dec 2011.

12. Cottage-level silk processing machines made at UIRI have been distributed in several areas of Bushenyi, Fort Portal.

13. Business incubation initiative continues to grow from strength to strength. UIRI has 39 industrial incubatees. These include in-house and virtual incubatees engaged in production of a variety of products ranging from meat, bakery, dairy to health nutritional products

14. Prior to 2009, UIRI had entered Memoranda of Understanding (MoUs) with such luminaries such as China Bamboo Research Centre (CBRC) in Huangzhou, SIRIM-Berhad of Shah Alam, Malaysia as well as our own Makerere University, Kampala. In October 2009 we landed on another jewel by signing an MoU with the prestigious National Science and Technology Development Agency (NSTDA) of Thailand. The Institute also drafted an MoU with India's Shriram Industrial Research Institute, due to be signed at the end of February 2010. Along with enhanced international collaboration, UIRI has scored highly in the area of Technology Transfer. Our capacity to source and assess appropriate technology has improved significantly and the knowledge base needed to fabricate our own machinery has increased in similar measures.

Establishment of a bamboo processing line in collaboration with CBRC and fabrication of our paper making machinery are veritable case studies in this regard. The most recently signed collaboration was on 21st January 2011 with Council for Scientific and Industrial Research South Africa.

**Table V2.1: Past and 2011/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 110 Uganda Industrial Research Institute</b>			
<b>Vote Function: 0651 Industrial Research</b>			
<b>Output: 065101</b>	<b>Administration</b>		
<i>Description of Outputs:</i>	Recruit 60 employees; pay salaries & other staff benefits to 200 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	UIRI Recruited 35 employees and paid salaries & other staff benefits to 189 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.	To recruit 16 employees; to pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services are to be paid for.
<i>Output Cost: US\$ Bn:</i>	4.572	<i>US\$ Bn:</i> 4.412	<i>US\$ Bn:</i> 5.813
<i>Output Cost Excluding Donor US\$ Bn:</i>	4.572	<i>US\$ Bn:</i> 4.412	
<b>Output: 065102</b>	<b>Research and Development</b>		



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&granite	Completed infrastructure and equipping of 5 value addition projects. Development of new product ranging from fruit juice, meat, paper, enzymes and fabrication of several processing technologies.	Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua; Strengthen technology adaptation for development; Extend support to Business incubation and SME; Commercialisation of Newcastle Vaccine.
<i>Performance Indicators:</i>			
No. of research projects undertaken to increase targeted value additon for rural industrialisation to reduce post harvest loss.	40	10	50
No. of new innovations and value added products	80	69	80
<i>Output Cost: US\$ Bn:</i>	2.173	US\$ Bn: 1.779	US\$ Bn: 1.638
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.173	US\$ Bn: 1.779	
<b>Output: 065103</b>	<b>Industrial Incubation</b>		
<i>Description of Outputs:</i>	Potential 20 Incubates and 20 SMEs under review and evaluated for consideration of technical support in ares of natural herbal medicines, meat, dairy, bakery, wine, friut drying, fruits and vegatable processing, ICT hardware, software designing,	39 on-site and off-site incubatees. Some are involved in vaccine production, electronic and electrical development, systems and software development, soya milk production, wine processing, eco gel, meat processing, bakery and dairy processing	Extend support to business incubation and SME. Promote and create awareness of new products by SME's; Develop business management skills through ICT/Business Process Outsourcing applications (BPO)
<i>Performance Indicators:</i>			
No. of SME Incubatees	30	39	40
<i>Output Cost: US\$ Bn:</i>	0.200	US\$ Bn: 0.200	US\$ Bn: 1.392
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.200	US\$ Bn: 0.200	
<b>Output: 065104</b>	<b>Maintenance - Civil works</b>		
<i>Description of Outputs:</i>	1 one model agro-facility for handmade paper production in Bushenyi, Remodelling of Chemistry lab, Remodel Ceramics,Phase II of overhauling of UIRI water system, Mainatenace of Analytical Labs, Maintenance of On-site and Off-site pilot plants&Engineering	Establishment of Handmade paper facility in Bushenyi has been deferred to FY 2011 as a result of a short fall in release of our budget by 1.7bn.	Establishment of Handmade paper facility in Bushenyi, remodeling of ceramic unit, establishment of a packaging center of excellence, completion of multifunction processing facility in Arua
<i>Output Cost: US\$ Bn:</i>	0.722	US\$ Bn: 0.722	US\$ Bn: 0.300
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.722	US\$ Bn: 0.722	
<b>Output: 065105</b>	<b>Maintenance - Machinery and Equipment</b>		

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drainage, cold rooms, air conditioners. Replacements and refabrication of parts.	Continued preventative / general routine maintenance and upgrades of machinery and equipment at both on-site and off-site pilot plants.	Continued preventative/ general routine maintenance and upgrades of machinery and equipment at both on-site and off-site pilot plants.
<i>Output Cost: US\$ Bn:</i>	0.330	<i>US\$ Bn:</i> 0.230	<i>US\$ Bn:</i> 0.330
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.330	<i>US\$ Bn:</i> 0.230	
<b>Output: 065106</b>	<b>Student Industrial Training and Capacity Building</b>		
<i>Description of Outputs:</i>	To train 1,200 people in Business skills Introductions to Computer, Microsoft office 2003-2007 applications, Internet & email application. Foundry, Meat, Electrical, Wood technologies, Food processings, Handmade paper, Ceramics, Herbal lotions, Toilet Soap	Trained 1,545 people in business skills and computer literacy in especially, passed out 102 industrial trainees and enrolled 11 interns as capacity building and skills development initiatives.	To train 800 people in Business skills Introductions to Computer, Microsoft office 2007-10 applications, Internet & email application; Training in efficient methods and processes of production.
<i>Output Cost: US\$ Bn:</i>	1.261	<i>US\$ Bn:</i> 1.248	<i>US\$ Bn:</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.261	<i>US\$ Bn:</i> 1.248	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 12.863	<b>US\$ Bn:</b> 10.723	<b>US\$ Bn:</b> 12.843
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i> 12.863	<i>US\$ Bn</i> 10.723	
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 12.863	<b>US\$ Bn:</b> 10.723	<b>US\$ Bn:</b> 12.843
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i> 12.863	<i>US\$ Bn</i> 10.723	

\* Excluding Taxes and Arrears

### 2011/12 Planned Outputs

UIRI is particularly committed to fulfill its mandate and objectives during FY 2011/2012. UIRI's mandate and competence is availed to;

- Deliver National Skills Program, Construction and development of four regional incubation centers.
- Enhancing the application of Research and Technology for developments by supporting science innovations in the universities and research institutions is at the fore front of UIRI's set programs.
- Besides the aforesaid projects UIRI's current strategic plan stipulates a complementary short term agenda which broadly includes; Further expansion of business incubation portfolio.
- Technology diffusion, particularly to rural and peri-urban communities.
- Introduction of alternative energy systems.
- Enhance value addition that will lead to the creation of primary industries and in the long term a manufacturing economy.
- Creation of metallurgical centre of excellence.
- Roll out of a wide range of commercial ceramic products and recycled/handmade paper-based packaging technology, commercialization of the vaccine produced against Newcastle disease in poultry.
- UIRI strives to contribute to government's National Development Plan government to build multi-purpose value addition centers.
- UIRI remains to address and participate in the President's flagship projects in especially creating sustainable packaging centre of excellence in collaboration with renowned developers of packaging technology in the world.
- Support the Petroleum Institute Kigumba in the development of skills and petroleum industry is another project that UIRI spearheads and remains committed to implement.

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

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11	Releases Prel.	MTEF Projections		
		Approved Plan		2011/12	2012/13	2013/14
<b>Vote: 110 Uganda Industrial Research Institute</b>						
<b>Vote Function:0651 Industrial Research</b>						
No. of research projects undertaken to increase targeted value additon for rural industrualisation to reduce post harvest loss.	30	40	10	50	60	
No. of new innovations and value added products	60	80	69	80	100	
No. of SME Incubatees	40	30	39	40	50	
<b>Vote Function Cost (US\$ bn)</b>	<b>18.989</b>	<b>12.863</b>	<b>10.723</b>	<b>12.843</b>	<b>15.952</b>	<b>19.079</b>
<i>VF Cost Excluding Donor</i>		12.863	10.723			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>18.989</b>	<b>12.863</b>	<b>10.723</b>	<b>12.843</b>	<b>15.952</b>	<b>19.079</b>
		12.863	10.723			

### Medium Term Plans

UIRI is not immune to the challenges of inadequate financial resources which continue to impede UIRI's efforts at technology transfer, value addition, and meaningful contribution towards industrialization.

The medium term strategy is therefore to;

- Establish adequate infrastructure
- Kick start small business enterprises
- Develop skills capacity for meaning R&D
- Strengthen collaboration relations with sister institutions
- Embark on transfer of cost effective technologies and processes
- Deploy processing facilities as per the national agro zone regions and availability of raw materials for start up of primary industry.

### (ii) Efficiency of Vote Budget Allocations

Monitoring and accountability should be at the forefront for improvement of efficiency. Service delivery and key sector output should be aimed at resulting into deliverables that stimulate socio-economic growth and development. More funding toward capacity-building would also address the lack of skills, competences and lack of vigilance for entrepreneurship which form a challenge for delivering efficiency of services.

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	9.3	9.5	12.5	15.7	72.0%	73.8%	78.6%	82.1%
Service Delivery	2.5	2.0	3.5	5.4	19.5%	15.7%	21.6%	28.5%

Funding toward capacity-building would address the lack of skills, competence and lack of vigilance for entrepreneurship which are a weakness squarely faced by the country. The acquired skills that would be diverse in nature would be distributed across other sister institutions, like the Petroleum industry and Manufacturing industry which would indeed catalyse the industrialisation process of Uganda. Establishment of primary industries that would provide raw material for the Manufacturing industry.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

The funding in the medium term is still inadequate to achieve an industrialized and manufacturing economy yet, industrialization is a key strategy in the National Development Plan of addressing the high level of unemployment. It is mainly through support to value addition that primary industries will develop and

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

hence contribute to a manufacturing-led economy.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	9.3	9.5	12.5	15.7	72.0%	73.8%	78.6%	82.1%
Investment (Capital Purchases)	3.6	3.4	3.4	3.4	28.0%	26.2%	21.4%	17.9%
<b>Grand Total</b>	<b>12.9</b>	<b>12.8</b>	<b>16.0</b>	<b>19.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital purchases shall include;

- Walk-in freezers
- Procuring meat equipment for the meat pilot plant
- Procurement of meat equipment for Virtual incubatees
- Upgrade fruits and vegetable pilot plant equipment
- Procurement of equipment for the new cheese pilot plant (50-100kg per shift)
- Procurement of a toothpick packaging machine
- Procurement of a continuous ice cream freezer
- Metal shop
- One milling machine to augment acquired fabrication machinery and equipment
- UIRI Campus Carpentry shop
- One carpentry machine to augment existing equipment
- UIRI campus accessories and training for the newly acquired metal shop
- Computer Aided Design (CAD) Hardware & Software
- Establishment of Multi-purpose Engineering training lab
- Plumbing tools and equipment
- ICT Requirements; Hardware and Software, Network Security, Utilities
- One Savory-meat processing line in Kampala
- Crisps Flavoring drum Kabale Instrumentations
- Acquire Key machinery & equipment for instrumentation
- UIRI Campus Energy Laboratory equipment
- Initial phase of establishing Energy systems lab
- Machine shop
- Packaging equipment for a Packaging Center of excellence in Kampala.
- One biscuit-production partner venture supported at Kabale

The above mentioned equipment account for a total of Ushs 3.2 billion.

**Table V2.6: Major Capital Investments**

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 0430 Uganda Industrial Research Institute</i>			
<b>065172 Government</b>		Construction of the eastern gate is 90% complete.	Construction of paving and access way at the eastern gate;
<b>Buildings and</b>		Renovations of the machine and carpentry machine floor are complete.	Construction of Food Packaging Center; Complete infrastructure development at Arua for a multi-functional processing plant
<b>Administrative</b>		Other civil works are done as and when need arises.	
<b>Infrastructure</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>505,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>505,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2010/11 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2011/12 Proposed Budget, Planned Outputs (Quantity and Location)
<b>065177 Purchase of Specialised Machinery &amp; Equipment</b>	1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica) 25. Briquett press 26. Renewable energy village project 27. One mineral laboratory equipped at UIRI	Major tools for motor rewinding shop are under procurement.  Some Plumbing tools are under procurement  One equipment for microbiology lab at UIRI has been procured.  -One fruit juice line augmented at UIRI unit has been procured and is being installed.  - Multimedia and ICT equipments have been procured.	Specialised machinery and equipment to be purchased include an incinerator, refrigerated cool boxes, walk in freezers for meat pilot plant, meat processing equipment, upgrading of fruits and vegetable pilot plant equipment, procurement of equipment for the new cheese pilot plant (50-100kg per shift), procurement of toothpick packaging machine, procurement of a continuous ice cream freezer, one milling machine to augment acquired fabrication machinery and equipment, one carpentry machine to augment existing equipment, ICT hardware & software, establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab

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## Vote Summary

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	28. Equipped Food Lab at UIRI  29. Four Fruit pulp extraction center set upcountry  30. Essential oils extraction and processing unit set up at UIRI  31. Meat Cold Rooms equipped at UIRI  32. One virtual incubation meat pilot plant set up and equipped in Mbarara  33. One cereal agro-processing partner venture supported at Kabale  34. One cranberry fruit processing unit set up in Pader  35. One production line for NCD vaccine set up at UIRI unit.  36. One production line for NCD vaccine set up at UIRI unit  37. One food powder plant refurbished at UIRI  38. Two virtual incubation meat centers upgraded in Kabale and Soroti  39. One microbiology lab at UIRI equipped-phase I  40. Two cereal agro-processing partner venture supported at Kabale  41. Chemistry lab reequipped at UIRI - final phase  42. . Bakery pilot plant upgraded at UIRI		
<b>Total</b>	<b>4,525,000</b>	<b>2,153,838</b>	<b>4,064,656</b>
<i>GoU Development</i>	<i>4,525,000</i>	<i>2,153,838</i>	<i>4,064,656</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Priority Vote Actions to Improve Sector Performance

UIRI is uniquely positioned with inherent strengths and core competencies (including pilot plants), institutional autonomy, support from international collaborating agencies, a focused management team and a vibrant business system aimed at achieving excellence in linking applied research and innovation. UIRI is determined to develop depth in its partnerships with academia, private sector and the community at large to improve UIRI vote performance.

1. UIRI will seek to improve the operations and expand the portfolio of pilot plant processing. Since prototyping researched products and use of pilot plants are proven mechanisms for furthering product development and market testing prior to a scaled-up full fledged commercialization. Pilot plants are also crucial in terms of hands-on-training for entrepreneurs and technicians. Skills development continues to be a challenge nationally and pilot plants are the best practical training.

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2. Build on the experience of the business incubator initiative and create a regional centre of excellence in business incubation and packaging. To date, the Institute is focused on in-house incubation. However, in the spirit of "Prosperity for All" (PFA) these efforts should be extended to rural and peri-urban communities utilizing the virtual incubator model.

3. UIRI will continue to make advances with the Technology Development Centre (TDC) otherwise known as the Government Science Unit. Support from Millennium Science Initiative (MSI) has gone a long way in building capacity but a lot has yet to be done. UIRI needs to build capacity to fabricate basic machines to engage in mineral beneficiation as well as create the necessary foundations for a vibrant primary industries sector. These basic machines will be for enhanced value addition and it is envisaged that primary industries will be the precursor for Uganda's manufacturing sector.

4. UIRI has targeted to create other centres of excellence for biotechnology, packaging, material testing, metallurgy, Electron-Beam and X-ray technologies.

5. To improve our Vote performance UIRI will continue to foster collaborations especially between academia and private sector so that results from the former can be seamlessly taken up by the later. This symbiosis should be nurtured and UIRI shall perform as a central role of bridging the gap between the two entities. The Institute has entered MoUs with Makerere University, and aggressively seeks partnerships with agencies, universities and tertiary institutions so as to tackle the issues of requisite skills for industry in a coordinated manner.

6. UIRI is set to stage for research and development (R&D) spin-offs that can address specialty areas. As UIRI undertakes to develop centres of excellence in business incubation, biotechnology, packaging, metallurgy et al, there will be a national need to spin off other institutions that are programme specific or those that can exhaustively address a discipline or product, based on national priority.

7. Devise a viable "take technology to the people" scheme whereby value addition and other industrial processes are done at the source. The nature of Uganda's agrarian economy is that primary or farm level production is concentrated in upcountry areas. Given the state of the infrastructure and the logistics of delivery it is not tenable to engage in centralized processing far away from the rural communities that are the source of raw materials. Processing facilities should be planned and deployed in concert with the zoning schemes that have been elaborated upon nationally.

**Table V2.7: Vote Actions to Improve Sector Performance**

2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A Competitive and Export-oriented Industrial Sector</b>			
Vote Function: 06 51 Industrial Research			
<i>VF Performance Issue: Inadequate application of scientific research and technology for development</i>			
Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	Development of human resource skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.	Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercialization
<i>VF Performance Issue: The need to functionalize set up value addition projects</i>			
Collaborative capacity building through training of staff, linkage to academia under internship & exchange programmes to illustrate practical application of theoretical knowledge acquired in class with regional & international collaborative agencies	Collaborative capacity building through training of staff, linkage to academia under internship & exchange programmes to illustrate practical application of theoretical knowledge with regional & international collaborative agencies	Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	Establishment of five multi-function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.
<i>VF Performance Issue: Un-competitiveness of local industries</i>			



# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Set up a technology depository at UIRI; Establish regional business incubation centers in industrial parks; Install a foundry and mineral beneficiation testing lab at UIRI.

## V3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed vote budget allocations for 2011/12 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\***

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Releases	2011/12	2012/13	2013/14
Vote: 110 Uganda Industrial Research Institute						
0651 Industrial Research	18.989	12.863	10.723	12.843	15.952	19.079
Total for Vote:	18.989	12.863	10.723	12.843	15.952	19.079

### (i) The Total Budget over the Medium Term

It is presupposed that if the Ministry of Finance, Planning and Economic Development allocates funds to bridge the stated funding gap in FY 2011/2012 for the planned activities, outputs and outcomes shall be achieved. The nature of R&D being undertaken by UIRI is aimed at promoting the development of value added industries especially agro-industries, a packaging center of excellence, increased competitiveness of local industries, commercialization of developed and proven products, operationalization of set up facilities in Lira, Kabale, Arua and Mpigi and enhance the application of research and technology for development.

The medium term has provided and planned for the establishment of five multi functional value addition centers across at regional level, development of value added industries as per the national agro zone centers, set up of regional business incubation center in industrial parks, installation of a foundry and mineral beneficiation testing laboratory and development of capable human resource capacity to undertake applied research.

### (ii) The major expenditure allocations in the Vote for 2011/12

UIRI's major expenditure is on purchase of specialised machinery and equipment. UIRI's focal point in industrialising Uganda is to establish primary industries that would feed into manufacturing industry. The machinery and equipment purchased are for the set up of model or primary industries to stimulate increased production of raw materials and increased processed volumes for industrial production.

### (iii) The major planned changes in resource allocations within the Vote for 2011/12

It is presupposed that with improved infrastructure and acquisition of machinery and equipment, UIRI will have established adequate capacity to conduct more R&D thus an increased number of valued addition innovations. Meaningful R&D is derived from well formed skills. This implies capacity-building in skills training for technicians, support to artisans, vocational training and entrepreneurship. The approach of in-house and virtual business incubation models UIRI aims at "taking technology to the people" or deploying 50% of its new innovations and research undertaken.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2011/12 from 2010/11 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0601 Industrial Research	



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Changes in Budget Allocations and Outputs in 2011/12 from 2010/11 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>Output: 0651 01 Administration</b> <b>US\$ Bn: 1.241</b> The need to recruit high calibre scientists & engineers to engage in research and innovation. Operational costs such as salaries & utilities are always on the increase and as such, our actual requirement for FY 2011/12 is an additional funding of UGX 1.2bn	Well rewarded scientists & engineers would strengthen research and technology developments in industrial application. Extend support to specific research institutions to develop industrial technology prototypes. They would establish and foster a National Innovations System for proper and adequate exploitation of R&D outputs and promote emerging technological needs. They would promote and support to structured technology development, acquisition and technology transfer. Strengthen the legal framework associated with Intellectual property rights.
<b>Output: 0651 02 Research and Development</b> <b>US\$ Bn: -0.535</b> The R&D function provides public and industrial services through chemical composition and quality analyses. Products developed include food products (potato crisps, peanut butter, soy milk, tomato-based products, fruit juices), handmade paper and ceramics	At National level, the output of Research and Development will bring forth advances in technological development, diversification of products, launching of model industries at regional level, international collaboration with allies such as Council for Scientific and Industrial Research of South Africa that require a Seed Fund of 2bn, which fund would provide for scholarships/exchange programs, technology transfer projects, and collaborative research with the nanotechnology Center. Other areas of collaboration include agro food processing, business incubation and enterprise creation.
<b>Output: 0651 03 Industrial Incubation</b> <b>US\$ Bn: 1.192</b> UIRI aims at promoting Small and Medium Enterprises (SME) as a strategy for industrial development. This will be measured by the number of Business Incubator centres and Technology-based SME enterprises operating.	Further financial support would facilitate UIRI to strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturer; Capitalize Uganda Development Corporation (UDC) with a view of financing value addition projects; Collect, preserve and disseminate documented information for present and future use; Establish National and regional technology incubation centres for nurturing SMEs and start-up enterprises; Develop, promote and coordinate public sector-led SME clusters
<b>Output: 0651 06 Student Industrial Training and Capacity Building</b> <b>US\$ Bn: -1.261</b>	
<b>Output: 0651 72 Government Buildings and Administrative Infrastructure</b> <b>US\$ Bn: 0.505</b> Construction and paving of access way at the eastern gate. Architectural Services for Food Packaging Centre and Renovation of Ceramics pilot plant, General and minor repairs of small civil works and repairs	There is need for continued infrastructural development, improvement and rehabilitation to house research & development, business incubation and pilot model industries both in-house and virtual. UIRI is yet to implement H.E the President's directives on value addition project which have been estimated at UGX 1.06bn. These are all special projects which UIRI has already committed to implement but lack the necessary funding under the development budget.

**Table V3.3: 2010/11 and 2011/12 Budget Allocations by Item**

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Outputs Provided</b>	<b>9,158.0</b>	<b>0.0</b>	<b>100.0</b>	<b>9,258.0</b>	<b>9,373.3</b>	<b>0.0</b>	<b>100.0</b>	<b>9,473.3</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp)	3,480.6	0.0	0.0	3,480.6	4,069.5	0.0	0.0	4,069.5
211103 Allowances	30.8	0.0	0.0	30.8	30.8	0.0	0.0	30.8
212101 Social Security Contributions (NSSF)	355.6	0.0	0.0	355.6	490.6	0.0	0.0	490.6
213001 Medical Expenses (To Employees)	90.0	0.0	0.0	90.0	100.0	0.0	0.0	100.0
221001 Advertising and Public Relations	40.0	0.0	0.0	40.0	29.2	0.0	0.0	29.2
221002 Workshops and Seminars	10.0	0.0	0.0	10.0	79.6	0.0	0.0	79.6
221003 Staff Training	61.0	0.0	0.0	61.0	120.6	0.0	0.0	120.6
221004 Recruitment Expenses	1.2	0.0	0.0	1.2	1.0	0.0	0.0	1.0
221009 Welfare and Entertainment	30.0	0.0	0.0	30.0	43.0	0.0	0.0	43.0
221011 Printing, Stationery, Photocopying and Bind	10.0	0.0	0.0	10.0	7.0	0.0	0.0	7.0

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221012 Small Office Equipment	2.0	0.0	0.0	2.0	28.0	0.0	0.0	28.0
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0		2.0	0.0	0.0	2.0
221017 Subscriptions	5.0	0.0	0.0	5.0	3.0	0.0	0.0	3.0
222001 Telecommunications	77.0	0.0	0.0	77.0	69.0	0.0	0.0	69.0
222002 Postage and Courier	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
222003 Information and Communications Technolo	35.0	0.0	0.0	35.0	35.0	0.0	0.0	35.0
223001 Property Expenses	72.0	0.0	0.0	72.0	72.0	0.0	0.0	72.0
223004 Guard and Security services	36.0	0.0	0.0	36.0	54.0	0.0	0.0	54.0
223005 Electricity	79.9	0.0	80.0	159.9	87.9	0.0	80.0	167.9
223006 Water	90.0	0.0	20.0	110.0	90.0	0.0	20.0	110.0
224002 General Supply of Goods and Services	3,273.0	0.0	0.0	3,273.0	2,403.8	0.0	0.0	2,403.8
226001 Insurances	30.0	0.0	0.0	30.0	109.6	0.0	0.0	109.6
227001 Travel Inland	13.9	0.0	0.0	13.9	83.5	0.0	0.0	83.5
227002 Travel Abroad	140.0	0.0	0.0	140.0	153.4	0.0	0.0	153.4
227003 Carriage, Haulage, Freight and Transport Hi	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
227004 Fuel, Lubricants and Oils	76.0	0.0	0.0	76.0	319.5	0.0	0.0	319.5
228001 Maintenance - Civil	722.0	0.0	0.0	722.0	300.0	0.0	0.0	300.0
228002 Maintenance - Vehicles	55.0	0.0	0.0	55.0	249.2	0.0	0.0	249.2
228003 Maintenance Machinery, Equipment and Fu	330.0	0.0	0.0	330.0	330.0	0.0	0.0	330.0
<b>Output Class: Capital Purchases</b>	<b>4,805.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,805.0</b>	<b>4,569.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,569.7</b>
231001 Non-Residential Buildings	0.0	0.0	0.0		505.0	0.0	0.0	505.0
231005 Machinery and Equipment	0.0	0.0	0.0		2,864.7	0.0	0.0	2,864.7
312201 Transport Equipment	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0
312202 Machinery and Equipment	3,325.0	0.0	0.0	3,325.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0
312206 Gross Tax	0.0	0.0	0.0		1,200.0	0.0	0.0	1,200.0
<b>Grand Total:</b>	<b>13,963.0</b>	<b>0.0</b>	<b>100.0</b>	<b>14,063.0</b>	<b>13,943.0</b>	<b>0.0</b>	<b>100.0</b>	<b>14,043.0</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,763.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12,863.0</i>	<i>12,743.0</i>	<i>0.0</i>	<i>0.0</i>	<i>12,843.0</i>

## V4: Vote Unfunded Outputs for 2011/12 and the Medium Term

*This section sets the outputs which the vote will not be able to achieve in 2011/12 and the medium given proposed funding allocations.*

### Vote Challenges

The major vote challenges include;

- Inadequate financial resources continue to impede UIRI's effort at technology transfer, value addition, and Research and Development (R&D)
- Ill-equipped innovations are a bane to the innovation capacity of the technical staff and this slows down the introduction of new products and development of new processes.
- The need to develop that capacity to enhance entrepreneurship within the Private Sector so as to improve the prospects for the uptake of technologies being developed/sourced. The level of entrepreneurship is severely wanting.
- There is need for resources to expand and sustain the business incubator.
- Lack of cohesion between institutions and agencies is denying the Nation the opportunities to seek optimal solutions and to utilize fully available indigenous expertise.
- Limited skilled manpower and lack of entrepreneurial skills
- Inadequate facilities for research and prototyping
- Infrastructure problems like in connectivity, energy, transport.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0601 Industrial Research</i>	

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

Additional Requirements for Funding and Outputs in 2011/12:	Justification of Requirement for Additional Outputs and Funding
<b>Output: 0651 01 Administration</b> <b>US\$ Bn: 6.381</b> • Capacity building in skills training for technicians, support to artisans, vocational training and entrepreneurship for meaningful R&D (6.381bn)	Capacity-building efforts would address the lack of skills, competences and entrepreneurship faced by the country in the industrial sector. The acquired skills that are diverse in nature will catalyse the industrialisation process of Uganda.
<b>Output: 0651 02 Research and Development</b> <b>US\$ Bn: 5.601</b> • Improved infrastructure, and acquisition of machinery and equipment for UIRI to conduct more R&D thus increased number of valued addition innovations	Additional funding would be directed to re-equipment and accreditation of analytical laboratories, recruitment of high calibre talent to conduct meaningful R&D with ability to operate hi-tech machinery and equipment being procured, support for UIRI business incubator and set up of a modern unit for product development.
<b>Output: 0651 03 Industrial Incubation</b> <b>US\$ Bn: 1.701</b> Through in-house and virtual business incubation models UIRI aims at "taking technology to the people or deploying 50% of it's new innovations and research undertaken.	As part of the effort towards Uganda's socio-economic transformation. A direct method of increasing house hold incomes is the platform of the envisaged Business Incubator Center of Excellence which is intended to apply the principles of technology transfer and leapfrog some of the evolutionary steps of the business incubation process, an approach that has been rated 85% successful as a proven mechanism to nurture start up enterprises.
<b>Output: 0651 77 Purchase of Specialised Machinery &amp; Equipment</b> <b>US\$ Bn: 6.945</b> To set up a world class Technology Development Center acquisition of key technologies for set up of a nationwide model agro-processing centers strategically established as per national agro zoning regions.	Government initiative for One Villiage One Product (OVOP) would be addressed on the assumption that Ministry of Finance allocates more funds to improving technology through acquisition of specialised machinery and equipment , development of technical skills through capacity building & training, business incubator programes to kick start primary industries a prerequisite for a manufacturing and an industrilised economy.

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

UIRI has continued to encourage and support women led projects in agro-processing through training and provision of technologies. These projects are aimed at improving the socio-economic transformation of such groups for instance Kasaka Mothers Union in Mpigi district and MTRC mushroom production in Kabale district. Other efforts addressing gender and equity issues include business incubation to support start up business. These are pursued under in-house or virtual incubation models.

#### (ii) HIV/AIDS

Medical cover for staff and their immediate dependants is provided.

#### (iii) Environment

Effort has been made to develop an Environmental Social Management Framework Plan to demonstrate compliance to environment issues in especially waste management, Physical environment issues like concern for pollution and safety of laboratory officers by use of protective wear. Other efforts include deployment of environment friendly technologies during the technology transfer for example development of paper products that are degradable. Through capacity building, members of staff are trained in relevant environment safety and management studies.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

# Vote: 110 Uganda Industrial Research Institute

## Vote Summary

N/A

### (iii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2009/10 Actual	2010/11 Budget	2010/11 Prel Actual	2011/12 Projected
Rent		0.600	0.036	0.036	0.036
Hire of Conference hall		0.000	0.049	0.000	0.049
Bid documents		0.015	0.015	0.010	0.015
<b>Total:</b>		<b>0.615</b>	<b>0.100</b>	<b>0.046</b>	<b>0.100</b>

Contributions by UNBS

# Vote: 110 Uganda Industrial Research Institute

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 51 Industrial Research

#### Vote Function Profile

*Responsible Officer:* Executive Director

*Services:* Engagement in the planning and implementation of a series of activities, programs and special projects that involve procurement of machinery, equipment and consumables for carrying out different scientific investigations, product development and process design for plant and animal foods, feeds, metal, wood, herbal plants, ceramics, building materials, livestock, minerals, vaccines and other materials of potential economic value.

Application of new technologies at commercial and pilot plant production that act as models for replication of similar initiatives elsewhere. These are complimented by the establishment of a well equipped engineering workshop that is engaged in the design of locally suited contraptions, spares etc using latest innovative tools in order to build capacity for primary industries.

All the above is complimented by the use of ICT, Business incubation and capacity building for a strong skilled workforce as strategic tools for an agency charged with leading industrialization efforts in the country.

Henceforth, UIRI aims at:

- i) Increasing opportunities for job creation through new value addition enterprises.
- ii) Supporting the increase of agricultural output by creating new markets for farm produce.
- iii) Mitigation of economic losses incurred by farmers as a result of post harvest losses especially for perishables produce.
- iv) To create efficiency in exploitation of natural resources.
- v) To support nationwide efforts for improved product competitiveness in terms of export quality, quantity and high manufacturing standards.

#### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0430 Uganda Industrial Research Institute	Executive Director

#### Medium Term Vote Function Plans

##### Past and Medium Term Vote Function Output Indicators: \*

Last and Medium Term Performance Output Indicators:						
<i>Vote Function Key Output Indicators and Costs:</i>	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0651 Industrial Research</b>						
<b>Output: 06 5102 Research and Development</b>						
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	30	40	35	50	60	

#### Section B - Details - Vote 110 - Vote Function 0651

# Vote: 110 Uganda Industrial Research Institute

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 51 Industrial Research

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
No. of new innovations and value added products	60	80	75	80	100	
<b>Output: 06 5103 Industrial Incubation</b>						
No. of SME Incubatees	40	30	39	40	50	
<b>Vote Function Cost (US\$ bn)</b>	<b>18.989</b>	<b>12.863</b>	<b>10.723</b>	<b>12.843</b>	<b>15.952</b>	<b>19.079</b>
			10.723			

\* Excluding Taxes and Arrears

### Past and Medium Term Vote Function Output Allocations:\*

East and Medium Term Fore Function Output Allocations.							
		2009/10	2010/11		MTEF Projections		
Output Indicators and Cost		Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Outputs Provided							
06 5101	Administration	N/A	4.572	4.412	5.813	7.021	7.152
	Output Cost Excluding Donor		4.572	4.412			
06 5102	Research and Development	N/A	2.173	1.779	1.638	2.063	3.063
	Output Cost Excluding Donor		2.173	1.779			
06 5103	Industrial Incubation	N/A	0.200	0.200	1.392	1.015	2.631
	Output Cost Excluding Donor		0.200	0.200			
06 5104	Maintenance - Civil works	N/A	0.722	0.722	0.300	1.069	1.169
	Output Cost Excluding Donor		0.722	0.722			
06 5105	Maintenance - Machinery and Equipment	N/A	0.330	0.230	0.330	0.431	0.531
	Output Cost Excluding Donor		0.330	0.230			
06 5106	Student Industrial Training and Capacity Building	N/A	1.261	1.248	0.000	0.937	1.114
	Output Cost Excluding Donor		1.261	1.248			
Capital Purchases							
06 5172	Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.505	0.000	0.000
	Output Cost Excluding Donor		0.000	0.000			
06 5175	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.280	0.000	0.000	0.302	0.407
	Output Cost Excluding Donor		0.280	0.000			
06 5177	Purchase of Specialised Machinery & Equipment	N/A	3.325	2.132	2.865	3.114	3.011
	Output Cost Excluding Donor		3.325	2.132			
Total VF Cost (US\$ Bn)		18.689	12.863	10.723	12.843	15.952	19.079
Total VF Cost Excl. Donor (US\$ Bn)			12.863	10.723			

\* Excluding Taxes and Arrears



# Vote: 110 Uganda Industrial Research Institute

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 51 Industrial Research

#### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate application of scientific research and technology for development</i>			
Creation, acquisition and implementation of new technologies, processes and know how for industrial application and value addition.	Development of human resource skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.	Recruitment of high calibre scientists and engineers, and continuous upgrade of techniques and skills; Activate the innovation and industrial fund; Promote and support scientific research for technology development and transfer adaptation;	Development of human resource capacity to undertake applied research; Establish project pilot center in two municipalities; Development of industrial projects and technologies for commercialization
<i>VF Performance Issue: The need to functionalize set up value addition projects</i>			
Collaborative capacity building through training of staff, linkage to academia under internship & exchange programmes to illustrate practical application of theoretical knowledge acquired in class with regional & international collaborative agencies	Collaborative capacity building through training of staff, linkage to academia under internship & exchange programmes to illustrate practical application of theoretical knowledge with regional & international collaborative agencies	Operationalisation of the set up facilities, the Peanut and incubation facility in Lira, Mpigi fruit processing facility and Arua.	Establishment of five multi-function value addition centers across at regional level; Developed value added industries especially agro industries as per the National agro zone centers.
<i>VF Performance Issue: Un-competitiveness of local industries</i>			
Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Business incubation of new ideas to support development of new industries; Re-design and engineering of production equipment to boost industrial production capacities	Strengthen technology adaptation and acquisition including availability of advisory services to support local manufactures; Promotion and strengthening industrial development.	Set up a technology depository at UIRI; Establish regional business incubation centers in industrial parks; Install a foundry and mineral beneficiation testing lab at UIRI.

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

Appendix 2011/12 Budget Projections by Project and Programme (US\$ Millions)								
Recurrent Budget Estimates	2010/11 Approved Budget				2011/12 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	0.0	5,733.0	100.0	5,833.0	0.0	5,713.0	100.0	5,813.0
<b>Total Recurrent Budget Estimates for VF</b>	<b>0.0</b>	<b>5,733.0</b>	<b>100.0</b>	<b>5,833.0</b>	<b>0.0</b>	<b>5,713.0</b>	<b>100.0</b>	<b>5,813.0</b>
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0430 Uganda Industrial Research Institute	8,230.0	0.0	0.0	8,230.0	8,230.0	0.0	0.0	8,230.0
<b>Total Development Budget Estimates for VF</b>	<b>8,230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,230.0</b>	<b>8,230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,230.0</b>
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total Vote Function 0651</b>	<b>13,963.0</b>	<b>0.0</b>	<b>100.0</b>	<b>14,063.0</b>	<b>13,943.0</b>	<b>0.0</b>	<b>100.0</b>	<b>14,043.0</b>
Total Excluding Taxes, Arrears and NTR	12,763.0	0.0	0.0	12,863.0	12,743.0	0.0	0.0	12,843.0

#### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

### Section B - Details - Vote 110 - Vote Function 0651

# Vote: 110 Uganda Industrial Research Institute

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 51 Industrial Research

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Employees, Goods and Services (Outputs Provided)</b>		<b>9,158</b>	<b>0</b>	<b>100</b>	<b>9,258</b>	<b>9,373</b>	<b>0</b>	<b>100</b>	<b>9,473</b>
<b>065101 Administration</b>		<b>4,472</b>	<b>0</b>	<b>100</b>	<b>4,572</b>	<b>5,713</b>	<b>0</b>	<b>100</b>	<b>5,813</b>
	<i>Description of Planned Outputs:</i>	Recruit 60 employees; pay salaries & other staff benefits to 200 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services paid.				To recruit 16 employees; to pay salaries & other staff benefits to 205 employees; Asset insurances, utility & property expenses, communication and general supplies, maintenance and professional services are to be paid for.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,181	0	0	3,181	4,069	0	0	4,069
211103 Allowances		31	0	0	31	31	0	0	31
212101 Social Security Contributions (NSSF)		356	0	0	356	491	0	0	491
213001 Medical Expenses (To Employees)		90	0	0	90	100	0	0	100
221001 Advertising and Public Relations		40	0	0	40	29	0	0	29
221002 Workshops and Seminars		10	0	0	10	10	0	0	10
221003 Staff Training		0	0	0	0	51	0	0	51
221004 Recruitment Expenses		1	0	0	1	1	0	0	1
221009 Welfare and Entertainment		30	0	0	30	43	0	0	43
221011 Printing, Stationery, Photocopying and Binding		10	0	0	10	7	0	0	7
221012 Small Office Equipment		2	0	0	2	28	0	0	28
221014 Bank Charges and other Bank related costs		0	0	0	0	2	0	0	2
221017 Subscriptions		5	0	0	5	3	0	0	3
222001 Telecommunications		77	0	0	77	69	0	0	69
222002 Postage and Courier		2	0	0	2	2	0	0	2
222003 Information and Communications Technology		35	0	0	35	35	0	0	35
223001 Property Expenses		72	0	0	72	72	0	0	72
223004 Guard and Security services		36	0	0	36	54	0	0	54
223005 Electricity		80	0	80	160	88	0	80	168
223006 Water		90	0	20	110	90	0	20	110
226001 Insurances		30	0	0	30	40	0	0	40
227001 Travel Inland		14	0	0	14	14	0	0	14
227002 Travel Abroad		140	0	0	140	153	0	0	153
227003 Carriage, Haulage, Freight and Transport Hire		10	0	0	10	10	0	0	10
227004 Fuel, Lubricants and Oils		76	0	0	76	111	0	0	111
228002 Maintenance - Vehicles		55	0	0	55	110	0	0	110
<b>065102 Research and Development</b>		<b>2,173</b>	<b>0</b>	<b>0</b>	<b>2,173</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>
	<i>Description of Planned Outputs:</i>	Hatchery refinement and up-scaling for deployment, Ice Production tech, MDF board production, wood&allied tech, Cosmetic&detergent lines, Essential oils extraction tech, Recycling glass&rubber, Solid adsorption, Biogas production&packaging,mable&granite				Operationalization of value addition projects that have been set up in Kabale, Lira, Mpigi and Arua; Strengthen technology adaptation for development; Extend support to Business incubation and SME; Commercialisation of Newcastle Vaccine.			
224002 General Supply of Goods and Services		2,173	0	0	2,173	1,638	0	0	1,638
<b>065103 Industrial Incubation</b>		<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,392</b>	<b>0</b>	<b>0</b>	<b>1,392</b>
	<i>Description of Planned Outputs:</i>	Potential 20 Incubates and 20 SMEs under review and evaluated for consideration of technical support in ares of natural herbal medicines, meat, dairy, bakery, wine, fruit drying, fruits and vegetable processing, ICT hardware, software designing,				Extend support to business incubation and SME. Promote and create awareness of new products by SME's; Develop business management skills through ICT/Business Process Outsourcing applications (BPO)			
221002 Workshops and Seminars		0	0	0	0	70	0	0	70
221003 Staff Training		0	0	0	0	70	0	0	70
224002 General Supply of Goods and Services		200	0	0	200	766	0	0	766
226001 Insurances		0	0	0	0	70	0	0	70
227001 Travel Inland		0	0	0	0	70	0	0	70

### Section B - Details - Vote 110 - Vote Function 0651



# Vote: 110 Uganda Industrial Research Institute

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 51 Industrial Research

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	0	0	0	0	209	0	0	209
228002 Maintenance - Vehicles	0	0	0	0	139	0	0	139
<b>065104 Maintenance - Civil works</b>	<b>722</b>	<b>0</b>	<b>0</b>	<b>722</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<i>Description of Planned Outputs:</i>	1 one model agro-facility for handmade paper production in Bushenyi, Remodelling of Chemistry lab, Remodel Ceramics, Phase II of overhauling of UIRI water system, Mainatenace of Analytical Labs, Maintenance of On-site and Off-site pilot plants&Engineering				<b>Establishment of Handmade paper facility in Bushenyi, remodeling of ceramic unit, establishment of a packaging center of excellence, completion of multifunction processing facility in Arua</b>			
228001 Maintenance - Civil	722	0	0	722	300	0	0	300
<b>065105 Maintenance - Machinery and Equipment</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>330</b>
<i>Description of Planned Outputs:</i>	Continued preventative / routine maintenance, upgrades of system and servicing of unplanned break downs. These include machinery equipment, of electrical system, water and drianage, cold rooms, air conditioners. Replacements and refabrication of parts.				<b>Continued preventative/ general routine maintenance and upgrades of machinery and equipment at both on-site and off-site pilot plants.</b>			
228003 Maintenance Machinery, Equipment and Furniture	330	0	0	330	330	0	0	330
<b>065106 Student Industrial Training and Capacity Building</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>1,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Description of Planned Outputs:</i>	To train 1,200 people in Business skills Introductions to Computer, Microsoft office 2003-2007 applications, Internet & email application. Foundry, Meat, Electrical, Wood technologies, Food processings, Handmade paper, Ceramics, Herbal lotions, Toilet Soap				<b>To train 800 people in Business skills Introductions to Computer, Microsoft office 2007-10 applications, Internet &amp; email application; Training in efficient methods and processes of production.</b>			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300	0	0	300	0	0	0	0
221003 Staff Training	61	0	0	61	0	0	0	0
224002 General Supply of Goods and Services	900	0	0	900	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>4,805</b>	<b>0</b>	<b>0</b>	<b>4,805</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>4,570</b>
<b>065171 Acquisition of Land by Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Description of Planned Outputs:</i>								
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	0	0	0	0
312206 Gross Tax	0	0	0	0	0	0	0	0
<b>065172 Government Buildings and Administrative Infrastr</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>505</b>
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	0	0	505	0	0	505
<b>065175 Purchase of Motor Vehicles and Other Transport</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Description of Planned Outputs:</i>	2 Double Cabin Pickups, 2 Mini Buses, 1 truck carrier to facilitate the promotion of industrial development							
312201 Transport Equipment	280	0	0	280	0	0	0	0
<b>065177 Purchase of Specialised Machinery &amp; Equipment</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>4,525</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>4,065</b>
<i>Description of Planned Outputs:</i>	Mineral Lab equip, Cold rooms, Fruit pulp extraction equipments, Food Laboratory equip, Cereal agro processing equipment, production line for newcastle vaccine equip, cranberry fruit processing, Microbiology equip, Plumbing unit, Energy systems, Instrumen							
231005 Machinery and Equipment	0	0	0	0	2,865	0	0	2,865
312202 Machinery and Equipment	3,325	0	0	3,325	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	1,200	0	0	1,200	0	0	0	0
312206 Gross Tax	0	0	0	0	1,200	0	0	1,200
<b>Grand Total Vote 110</b>	<b>13,963</b>	<b>0</b>	<b>100</b>	<b>14,063</b>	<b>13,943</b>	<b>0</b>	<b>100</b>	<b>14,043</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,763</i>	<i>0</i>	<i>0</i>	<i>12,863</i>	<i>12,743</i>	<i>0</i>	<i>0</i>	<i>12,843</i>

### Section B - Details - Vote 110 - Vote Function 0651

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# Vote: 110 Uganda Industrial Research Institute

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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### Vote Function: 0651 Industrial Research

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#### Programme 01 Headquarters

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#### Programme Profile

*Responsible Officer:* Executive Director

*Objectives:*

- To undertake applied research for the development of products and optimal production processes for Uganda's nascent industry.
- To develop and/or acquire appropriate technology in order to create a strong, effective and competitive industrial sector
- Act as a bridge between academia, government and the private sector with respect to commercialization of innovation and research results.
- Spearhead value addition activities in conjunction with national development priorities.
- Lead the national effort in technology transfer and technology diffusion to assure the deployment of appropriate technologies.

*Outputs:* UIRI's programme outputs and activities can be described in the broader terms of promoting the development of value added industries especially the agro-industries, enhancement of Applied Research and Technology for development, nurturing of business start ups /business incubation and SMEs, and engaging in activities that aim at reducing post harvest loss and hence increasing the competitiveness of Uganda's local industries.

#### 1. Administration

Recruit 60 New Employees; Pay off current staff salaries and benefits; Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment; Clear Utility and property expenses; Enhance communication links; Provide General Supplies; Meet obligations of Subscriptions and Professional Fees

#### 2. Student Industrial Training and Capacity Building

Continue to pay staff 10 Production Assistants under the Vaccine Production Project; 80 Industrial Trainees to narrow the bridge of practical exposure between academia and private sector; Provide for placement of 30 Interns; 30 UIRI Staff Training and Capacity building empowerment

### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Programme 01 Headquarters

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>0651 01 Administration</b>	<ul style="list-style-type: none"> <li>- Recruit 60 New Employees,</li> <li>- Pay off current staff salaries and benefits</li> <li>- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment</li> <li>- Clear Utility and property expenses</li> <li>- Enhance communication links</li> <li>- Provide General Supplies</li> <li>- Meet obligations of Subscriptions and Professional Fees</li> </ul>	<ul style="list-style-type: none"> <li>Recruited 27 staff as at 31st March 2011.</li> <li>-Salaries of 182 staff have been paid.</li> <li>-Cleared insurance of vehicles.</li> <li>-All utility bills for electricity, water, telecommunication has been paid.</li> <li>-Obligatory subscriptions and professional fees have been paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Recruit 60 New Employees</li> <li>- Pay off current staff salaries and benefits</li> <li>- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment</li> <li>- Clear Utility and property expenses</li> <li>- Enhance communication links</li> <li>- Provide General Supplies</li> <li>- Meet obligations of Subscriptions and Professional Fees</li> </ul>
<b>Total</b>	<b>4,572,000</b>	<b>2,952,830</b>	<b>5,813,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,472,000</i>	<i>2,952,830</i>	<i>5,713,000</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>GRAND TOTAL</b>	<b>4,572,000</b>	<b>2,952,830</b>	<b>5,813,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,472,000</i>	<i>2,952,830</i>	<i>5,713,000</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 5101 Administration</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
- Recruit 60 New Employees	Advertising ()	24.3	29,200
	Allowances ()	256.7	30,800
- Pay off current staff salaries and benefits	carriage ()	12.5	10,000
	Contract staff ()	200.0	0
- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	Electricity ()	20.0	79,912
	fuel ()	54.3	76,000
- Clear Utility and property expenses	guards and security ()	12.0	36,000
	information tech ()	35.0	35,000
-Enhance communication links	insurance ()	15.0	30,000
-Provide General Supplies	maintenance vehicles ()	27.5	55,000
	medical expenses ()	160.0	90,000
-Meet obligations of Subscriptions and Professional Fees	NSSF ()	1,236.1	370,820
<b>Activities to Deliver Outputs:</b>	office equipment ()	20.0	2,000
- Advertise vacant positions and follow recruitment processes.	postage ()	2.5	2,000
	property expenses ()	10.3	72,000
-Sourcing and Procuring of Insurance Services	Recruitment ()	1.6	973
	stationery ()	20.0	10,000
-Sourcing and Procuring providers of General Supplies.	subscriptions ()	3.3	5,000
	telecommunication ()	7.0	77,000
-Remit Electricity, Water and Property payments	Travel abroad ()	28.0	140,000
	travel inland ()	27.8	13,893
-Sourcing and Procuring of Medical Insurance Services,	water ()	9.0	90,000
	welfare and entertainment ()	12.0	30,000
-Sourcing and Procuring Insurance services for Assets, Equipment, Vehicles, IT Servers and IT Equipment	workshops and seminars ()	10.0	10,000
	Training (Groups)	10.0	51,000
	Contract staff (Person Years)	200.0	4,069,482
	<b>Total</b>		<b>5,813,000</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>5,713,000</b>
	<b>NTR</b>		<b>100,000</b>
	<b>GRAND TOTAL</b>		<b>5,813,000</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>5,713,000</b>
	<b>NTR</b>		<b>100,000</b>

#### Project 0430 Uganda Industrial Research Institute

##### Project Profile

Responsible Officer: Executive Director

**Objectives:**

- Enhance applied Research and Technology development
- To undertake applied research for the development of products and optimal production processes for Uganda's nascent industry
- To develop and/or acquire appropriate technology in order to create a strong, effective and competitive industrial sector
- Act as a bridge between academia, government and the private sector with respect to commercialization of innovation and research results
- Spearhead value addition activities in line with the National Development priorities

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# Vote: 110 Uganda Industrial Research Institute

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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### Vote Function: 0651 Industrial Research

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#### *Project 0430 Uganda Industrial Research Institute*

-Lead the national effort in technology transfer and technology diffusion to assure the deployment of appropriate technologies

#### *Outputs:*

##### 1. Research and Development

Improving the quality of fish and vegetable sausages; Formulation of 15 dairy products; Adoption of 6 dairy product technologies by SMEs; Develop of meat, Dairy, bakery, bamboo, fruits and vegetable process/product quality safety standards; 20000 products from recycled materials and fibers at UIRI plant; 6 novel and conventional food products developed at Food lab UIRI; 100 microbial analyses performed at Microbiology lab, UIRI; 200 samples analyzed, One product characterized, 4 method validated at UIRI Analytical Chemistry lab; 20 ceramics products developed and pilot tested at UIRI Ceramics lab; Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit; 2 Hatchery refinement & up-scaling; Replication of 3 units of wood machinery for weaving; One turbine of Wind Energy Technology acquired and developed; Production (Ingredients and Packaging) Kabale project; One functional unit for edible oils production piloted through Edible Oil extraction technology; Construction of Green roof( one unit of Solar roof top piloted) at UIRI; One Electrical Equipment developed; Production (Ingredients and Packaging) materials Peanut Center Lira; One unit of avocado /cassava grating machine replicated and deployed; One unit of fibre extractor replicated and deployed; 2 Metal Products / machinery development

##### 2. Industrial Incubation

Support E-Tech towards implementation of value addition projects under the office of the president; Establishing one dairy incubation centre in Ntungamo; Establishing one dairy incubation centre in Ntungamo; Monitoring and evaluation of virtual incubates; Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI; Support towards sustainability & improvement of virtual incubatees' production capacity; Land for Handmade Paper multi-purpose pilot center (Bushenyi); E-tech - Support towards science equipment and electronics assembling; Edu Creations -Support towards early learning and playing equipment from locally available materials; Cedars Ltd -Support towards cowhorn product development, market trial and commercialization; REFCO Ltd - R&D of energy saving street lighting fixtures and electronic ballasts

##### 3. Maintenance - Civil works

Infrastructure development at Arua Meat Processing Plant; Pilot plant repairs; Paying of retention fees for concluded contracts whose retention period has passed; General and minor repairs of small civil works and repairs; Architectural Services for Food Packaging Center and Renovation of Ceramics pilot plant; Pilot plant repairs; Retention amount for previous works; Renovation of Ceramics pilot plant; General and minor repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now

##### 4. Maintenance - Machinery and Equipment

Maintenance of On-site pilot plants; Off-site pilot plants; Analytical laboratories; Engineering workshops - Maintenance of carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop; Hydraulic and gear oil acquisition for engineering workshops; Installation of 8 New ACs in newly created offices; Motor rewinding - Acquiring tools & equipment, assorted spares for motor rewinding, UIRI Campus; Maintenance

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## Vote: 110    Uganda Industrial Research Institute

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### MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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#### Vote Function: 0651 Industrial Research

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##### *Project 0430 Uganda Industrial Research Institute*

plumbing facilities -Assorted units like toilets, sinks and taps

*Start Date:* 7/1/2010    *Projected End Date:* 6/30/2011

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2010/11		2011/12
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 51 02 Research and Development	<ol style="list-style-type: none"> <li>Develop Two New Dairy products</li> <li>Operationalise the Dairy pilot plant</li> <li>Develop Five New Meat Products at UIRI Food Pilot Plant</li> <li>Develop Five Bakery products at UIRI Food Pilot Plant</li> <li>Produce Four thousand products from recycled materials and fibers</li> <li>Three novel and conventional food products developed and commercialized at UIRI</li> <li>One bio-technology product developed and commercialized., 60 microbial analyses performed</li> <li>Three hundred samples analysed, One product characterised, One method validated at UIRI Analytical Chemistry lab</li> <li>Nine ceramics products developed and pilot tested at UIRI Ceramics lab</li> <li>Newcastle Disease Vaccines produced and commercialized at UIRI vaccine unit</li> <li>Hatchery refinement &amp; up-scaling</li> <li>Wood &amp; allied technologies</li> <li>Cosmetics &amp; detergents.</li> <li>Replication of food processing equipments.</li> <li>Coffee processing technology II.</li> <li>Biomass gasification technology II.</li> <li>Production of Bamboo toothpicks &amp; weaving of mats.</li> <li>Formica Technology.</li> <li>Solid adsorption technologies (zeolites)</li> <li>Biogas production and packaging.</li> </ol>	<p>In Q3 UIRI celebrates the Commissioning and continued operations of several commercial production plants in and outside Kampala, these include:</p> <ol style="list-style-type: none"> <li>Potato processing facility in Kabale</li> <li>Peanut processing in Lira District,</li> <li>Fruit juice processing in Mpigi District,</li> <li>Meat processing facility in Busia District,</li> <li>Mushroom processing center in Kabale District.</li> </ol> <p>□ □ UIRI has set up a Vaccine production facility that has been certified by the National Drug Authority to be compliant for current Good Manufacturing Practice. This facility has the installed capacity to produce between 100 and 150 million doses of I-2 Thermo stable Newcastle Disease Vaccine.</p> <p>□ □ Microbial starter cultures for detoxification and processing of bitter cassava</p> <p>□ □ Pectin from jackfruit in skin care products- Pectin is an essential ingredient for the food, medical and cosmetic sectors. It is used as gelling agent, stabilizer, thickener, and emulsifier.</p> <p>□ □ Through research enzymes code-named UIRIZYME 1 and UIRIZYME 3 are being produced these enzymes convert starch into sugar and can be used in industry as sweeteners, thickeners and jellying agents</p> <p>□ □ Printed Circuit Board (PCB) Technology is being used by an incubate of Electronic and electrical technology for the production of electronic teaching equipment for schools</p> <p>□ □ Bamboo Processing Technology</p> <p>A range of high value bamboo products like mats, textiles, carpets, floor boards, curtains, car seat covers, decorative ornaments etc have been produced the institute in collaboration with the China Bamboo Research Centre (CBRC), has through TDC, trained staff in all aspects of bamboo value addition and acquired processing technology for the production of tooth picks.</p> <p>□ □ Small-Scale Natural Soap Processing</p>	<p>To improve and standardise the quality of fish and vegetable sausages for commercialisation.</p> <p>To formulate 5 dairy products for commercialisation</p> <p>Adoption of 2 dairy product technologies by SMEs</p> <p>Develop meat, Dairy, bakery, bamboo, fruits and vegetable process/product quality safety standards</p> <p>Hatchery refinement &amp; up-scaling</p> <p>To replicate 3 units of wood machinery for weaving</p> <p>One turbine of Wind Energy Technology to be development</p> <p>Electrical, Electronic &amp; Instrumentation equipment</p> <p>To produce 20,000 products from recycled materials and fibers at UIRI plant</p> <p>To develop Six novel and conventional food products from UIRI Food laboratory.</p> <p>To carry out 80 microbial analyses from the UIRI Microbiology laboratory.</p> <p>200 Chemical samples shall be analysed for chemical composition, 4 (four) product characterised, 4 (four) methods validated from UIRI Analytical Chemistry laboratory</p> <p>20 ceramics products shall be developed and pilot tested at UIRI Ceramics laboratory</p> <p>Newcastle Disease Vaccines shall be produced and commercialized at UIRI vaccine unit, Continued Production - (Ingredients and Packaging materials) for Fruit juice.</p> <p>Continued Production - (Ingredients and Packaging materials) for Potato Processing</p> <p>Continued Production - (Ingredients and Packaging materials) for Peanut Butter processing in Lira</p>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	21. Foundry product development II.  22. Textile & crafts  23. Diesel Fryers  24. Weaving Machine Line  25. CAD/CAM Product development	<p>Soap is a basic necessity whose demand is currently outpacing production. The evidence shows that some elements in our community still use traditional leaves for sanitation during washing. In order to address this, the institute has undertaken a project on the promotion and innovation of natural soap making processes. The intention is to build this technological capability within communities. The products will still have the traditional essence of natural soaps but will be manufactured using modern technology and methods.</p> <p>The design capacity for the recently fabricated natural soap production prototype machine is ca. 50 Kg per 3 hour production batch.</p> <p><input type="checkbox"/> <input type="checkbox"/> Hand-Made Paper Technology UIRI has developed and implemented a technology for the production of hand-made paper using natural fibres such as: banana stems; sisal; cotton linter; papyrus; bagasse; pineapple leaves; recycled paper; and cotton rugs.</p> <p><input type="checkbox"/> <input type="checkbox"/> Cow Horn Utilisation has led to the development of high value products that range from crafts and ornaments; buttons; table wear and various accessories.</p> <p><input type="checkbox"/> <input type="checkbox"/> Hatchery Design and Construction-The institute has undertaken a project to design, construct and test a semi-automated hatchery. The capacity of the prototype currently being tested is such that it is ideal for use at household chicken farmer level. The unit is designed to incubate batches of 500 - 600 eggs and has the potential to contribute considerably to rural poultry farming, particularly since its power requirements are modest and it can be operated by a small generator. The design of the prototype is also relatively simple and uses locally available materials. It does not require skilled operation.</p> <p><input type="checkbox"/> <input type="checkbox"/> Silk Processing Project -In collaboration with the National Sericulture Center (NSC) and with the support of the Japan International Cooperation Agency (JICA), UIRI has undertaken a value addition</p>	



# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>project for the fabrication of 30 silk reeling and re-reeling machines.</p> <p><input type="checkbox"/> <input type="checkbox"/> Weaving Technology Project</p> <p>UIRI has constructed wooden looms that are used in the development of woven products such as scarves and shawls fashioned in a variety of colour combinations.</p> <p>The next stage is to scale-up and disseminate the handloom technology and know-how developed to communities for commercial exploitation, most likely using a cottage industry model of the kind that has already registered success in countries like Ghana.</p> <p><input type="checkbox"/> <input type="checkbox"/> Multi-Nutrient Animal Feeds</p> <p>Project-The prototypes developed so far include: mixers (manual and motorised) for blending constituent feed formulation ingredients; a moulding machine for pressing blended material into blocks; and a drying unit for moisture content control.</p> <p>The prototypes are currently being tested by NaLIRRI for product development with a special focus on the use of locally available ingredients such as sugarcane molasses; dairy lick; cotton seed cake; maize bran; foliage; and cassava flour as a source of starch.</p> <p><input type="checkbox"/> <input type="checkbox"/> Equipment for the dairy pilot plant has been procured. These are set to produce pasteurized milk and tetra pack milk.</p> <p><input type="checkbox"/> <input type="checkbox"/> Operationalisation of the dairy plant is scheduled for Q4</p> <p><input type="checkbox"/> <input type="checkbox"/> 39 clients are under induction at UIRI business incubation center in various enterprises/ventures</p> <p><input type="checkbox"/> <input type="checkbox"/> 5000 paper products have been developed from recycled materials and fibers</p> <p><input type="checkbox"/> <input type="checkbox"/> 15 Bone china ceramic products have been developed at UIRI</p>		
<b>Total</b>	<b>2,173,000</b>	<b>1,107,352</b>	<b>1,637,914</b>	
<i>GoU Development</i>	<i>2,173,000</i>	<i>1,107,352</i>	<i>1,637,914</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>0651 03 Industrial Incubation</b>	E-tech	-Creative early learning and playing equipment from locally available materials have been produced by support to Edu Creations	Support E-Tech towards implementation of value addition; Establish one dairy incubation centre in Ntungamo; Monitoring and evaluation of virtual incubates;
	Roki World		Commercialize toothpick and mats production lines in Kabale and at UIRI; set up a Handmade Paper multi-purpose pilot center in (Bushenyi); Support E-tech center towards development of science equipment and electronics assembling; Support EduCreations in developing and promoting early learning and playing equipment from locally available materials; Support Cedars Ltd to improve cowhorn product quality for market trial and commercialization; Support REFCO Ltd with R&D of energy saving street lighting fixtures and electronic ballasts
	Edu Creations	-Several products of wooden and crafted lamp shades have been produced by support to Byanzi Lamp shades.	
	Byanzi lamp shades	- Extension of agro processing and value addition projects in various locations in the country have been extended.	
<b>Total</b>	<b>200,000</b>	<b>97,834</b>	<b>1,392,430</b>
<i>GoU Development</i>	<i>200,000</i>	<i>97,834</i>	<i>1,392,430</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>0651 04 Maintenance - Civil works</b>	1. Construction of boundary wall at UIRI Campus  2. Construction of an offsite paper processing plant.  3. Construction of Juice Processing Facility in Arua.  4. Completion of Meat Processing Facility in Arua  5. General and Minor repairs  6. Overhaul to internal water supply connections and plumbing installation to the Pilot Plants (Phase II)  7. Renovation of Ceramics building at UIRI Campus (lower building)  8. Completion of the Microbiology, Biotechnology Block and Engineering Workshop Block.  9. Repairs to the roof of the Vaccine labs  10. Retention amount for previous works and General and Minor repairs.  11. Construction of car shades  12. Water proofing of the gutters at the Cafeteria block.  13. Proposed Construction of an office block at the Eastern End UIRI Campus  14. Overhaul to internal waste water drainage system.  15. Storm water drainage  16. One model agro-facility for handmade paper production in Bushenyi.  17. Chemistry lab remodelled	Renovated the Chemistry Lab. Works at eastern gate have commenced. Construction of Kabale bamboo facility is ongoing. General and minor repairs of small civil works and repairs at UIRI and off site projects have been undertaken.	To Pay retention fees for concluded contracts whose retention period has passed, to carry out general and minor repairs of civil works, to architectural designs for Food Packaging Center and Renovation of Ceramics pilot plant.
<b>Total</b>	<b>722,000</b>	<b>415,975</b>	<b>300,000</b>
<b>GoU Development</b>	<b>722,000</b>	<b>415,975</b>	<b>300,000</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>06 51 05 Maintenance - Machinery and Equipment</b>	1. On-site pilot plants 2. Off-site pilot plants 3. Analytical laboratories. 4. Engineering workshops. 5. Steam & compressed air utilities 6. Refrigeration & air conditioning systems 7. Motor rewinding	Continuous maintenance of on-Site Pilot Plants- paper plant, meat plant, dairy plant, bakery plant, fruits & vegetables plants, ceramics plant, bamboo plants & on-site incubator facilities is ongoing. General maintenance and repairs of equipments at off-Site Pilot Plants in Kabale, Busia, Nabusanki, Arua, Lira is done on routine basis Routine maintenance of Analytical Laboratories- in Microbiology, chemistry, biotechnology & vaccine facilities is done on a regular basis. Engineering Workshops- Maintenance of carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop are maintained and repaired regularly.	To maintain machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop; Installation of 8 New air conditioners in newly created offices, acquiring tools & equipment and assorted spares for motor rewinding, maintenance plumbing facilities - Assorted units like toilets, sinks and taps
<b>Total</b>	<b>330,000</b>	<b>164,262</b>	<b>330,000</b>
<i>GoU Development</i>	<i>330,000</i>	<i>164,262</i>	<i>330,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 51 71 Acquisition of Land by Government</b>		N/A	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>06 51 72 Government Buildings and Administrative Infrastructure</b>		Construction of the eastern gate is 90% complete. Renovations of the machine and carpentry machine floor are complete. Other civil works are done as and when need arises.	Construction of paving and access way at the eastern gate; Construction of Food Packaging Center; Complete infrastructure development at Arua for a multi-functional processing plant
<b>Total</b>	<b>0</b>	<b>0</b>	<b>505,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>505,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
0651 77 Purchase of Specialised Machinery & Equipment	1. Metal shop 2. Carpentry shop 3. Textile & crafts shop I. 4. Fitting & maintenance shop 5. Refrigeration & air conditioning unit. 6. Foundry shop II 7. Emerging technologies (MDF board). 8. Bamboo shoot processing line. 9. Office Equipment & Installations. 10. Materials evaluation & technical services unit 11. Surface treatment/Heat treatment unit. 12. Instrumentation 13. ICT 14. Motor rewinding shop 15. Plumbing unit 16. Minerals beneficiation. 17. Energy Systems 18. Electrical & Electronics Maintenance and communication unit. 19. Textile & crafts shop II 20. Bamboo Charcoal and Vinegar processing line. 21. CAD/CAM unit 22. Mechatronics & Automation unit. 23. Electrical & Electronics Maintenance and communication unit. 24. Emerging technologies (Formica) 25. Briquet press 26. Renewable energy village project 27. One mineral laboratory	Major tools for motor rewinding shop are under procurement.  Some Plumbing tools are under procurement  One equipment for microbiology lab at UIRI has been procured.  -One fruit juice line augmented at UIRI unit has been procured and is being installed.  - Multimedia and ICT equipments have been procured.	Specialised machinery and equipment to be purchased include an incinerator, refrigerated cool boxes, walk in freezers for meat pilot plant, meat processing equipment, upgrading of fruits and vegetable pilot plant equipment, procurement of equipment for the new cheese pilot plant (50-100kg per shift), procurement of toothpick packaging machine, procurement of a continuous ice cream freezer, one milling machine to augment acquired fabrication machinery and equipment, one carpentry machine to augment existing equipment, ICT hardware & software, establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	equipped at UIRI		
	28. Equipped Food Lab at UIRI		
	29. Four Fruit pulp extraction center set upcountry		
	30. Essential oils extraction and processing unit set up at UIRI		
	31. Meat Cold Rooms equipped at UIRI		
	32. One virtual incubation meat pilot plant set up and equipped in Mbarara		
	33. One cereal agro-processing partner venture supported at Kabale		
	34. One cranberry fruit processing unit set up in Pader		
	35. One production line for NCD vaccine set up at UIRI unit.		
	36. One production line for NCD vaccine set up at UIRI unit		
	37. One food powder plant refurbished at UIRI		
	38. Two virtual incubation meat centers upgraded in Kabale and Soroti		
	39. One microbiology lab at UIRI equipped-phase I		
	40. Two cereal agro-processing partner venture supported at Kabale		
	41. Chemistry lab reequipped at UIRI - final phase		
	42. . Bakery pilot plant upgraded at UIRI		
<b>Total</b>	<b>4,525,000</b>	<b>2,153,838</b>	<b>4,064,656</b>
<i>GoU Development</i>	<i>4,525,000</i>	<i>2,153,838</i>	<i>4,064,656</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>7,950,000</b>	<b>3,939,262</b>	<b>8,230,000</b>
<i>GoU Development</i>	<i>7,950,000</i>	<i>3,939,262</i>	<i>8,230,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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#### Output: 06 51 02 Research and Development

##### Planned Outputs:

To improve and standardise the quality of fish and vegetable sausages for commercialisation.

To formulate 5 dairy products for commercialisation Adoption of 2 dairy product technologies by SMEs

Develop meat, Dairy, bakery, bamboo, fruits and vegetable process/product quality safety standards

Hatchery refinement & up-scaling

To replicate 3 units of wood machinery for weaving

One turbine of Wind Energy Technology to be development

Electrical, Electronic & Instrumentation equipment

To produce 20,000 products from recycled materials and fibers at UIRI plant

To develop Six novel and conventional food products from UIRI Food laboratory.

To carry out 80 microbial analyses from the UIRI Microbiology laboratory.

200 Chemical samples shall be analysed for chemical composition, 4 (four) product characterised, 4 (four) methods validated from UIRI Analytical Chemistry laboratory

20 ceramics products shall be developed and pilot tested at UIRI Ceramics laboratory

Newcastle Disease Vaccines shall be produced and commercialized at UIRI vaccine unit, Continued Production -(Ingredients and Packaging materials) for Fruit juice. Continued Production -(Ingredients and Packaging materials) for Potato Processing

Continued Production -(Ingredients and Packaging materials) for Peanut Butter processing in Lira

##### Inputs

Agricultural products ()

general supplies ()

##### Quantity

##### Cost

0.0 0

458.8 1,146,914

##### Activities to Deliver Outputs:

Procurement of materials, fabrication of units, testing and utilisation;

Design of the unit, procurement of materials, construction of prototype, testing of prototype, refinement of the prototype; Technology sourcing, procurement of materials, machinery & equipment, installation & commissioning, trial production, product development; Sourcing and/designing, procurement, installation & commissioning, pilot production; Design of the products, procurement of materials, tools & accessories, fabrication of the units, functionality and market testing; procurement of materials, construction of prototype, testing of prototype, refinement of the prototype, pilot running; Procurement of hardware & software, installation, training, designing, prototyping, trial production, product & market testing, pilot production

<b>Total</b>	<b>1,637,914</b>
<b>GoU Development</b>	<b>1,637,914</b>
<b>Donor Development</b>	<b>0</b>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
		US\$ Thousand	

#### Output: 06 5103 Industrial Incubation

##### Planned Outputs:

Support E-Tech towards implementation of value addition; Establish one dairy incubation centre in Ntungamo; Monitoring and evaluation of virtual incubates; Commercialize toothpick and mats production lines in Kabale and at UIRI; set up a Handmade Paper multi-purpose pilot center in (Bushenyi); Support E-tech center towards development of science equipment and electronics assembling; Support EduCreations in developing and promoting early learning and playing equipment from locally available materials; Support Cedars Ltd to improve cowhorn product quality for market trial and commercialization; Support REFCO Ltd with R&D of energy saving street lighting fixtures and electronic ballasts

##### Inputs

incubation ()

##### Quantity

556.8

##### Cost

1,670,284

##### Activities to Deliver Outputs:

Support towards science equipment and electronics assembling . Sourcing, procurement, stocking of components, assembling, functionality & market testing

Support towards dry power generation technology development. Sourcing, procurement, stocking of components, assembling, functionality & market testing.

Support towards solar water heating equipment. Sourcing, procurement, stocking of machinery, equipment & components, assembling, functionality & market testing, Support towards early learning and playing equipment from locally available materials. Procurement of materials, fabrication of units, functionality and market testing

Support towards development of wooden & crafted lampshades.

Procurement of materials, fabrication of units, functionality and market testing.

<b>Total</b>	<b>1,392,430</b>
<b>GoU Development</b>	<b>1,392,430</b>
<b>Donor Development</b>	<b>0</b>



# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 5104 Maintenance - Civil works

##### Planned Outputs:

To Pay retention fees for concluded contracts whose retention period has passed, to carry out general and minor repairs of civil works, to architectural designs for Food Packaging Center and Renovation of Ceramics pilot plant.

##### Activities to Deliver Outputs:

Construction of a boundary wall with masonry block work and rails at the top;  
Creation of instrument room;  
Construction of a new unit of paper processing facility, fencing with chain-link and paving the of parking yard to the structure;  
Completion of walling, roofing and finishes;  
Repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now;  
Construction of a wine processing facility and fencing at Butogota, Kanungu ;  
Construction of the Wine processing facility and fencing, at Nyamitanga, Mbarara;  
Construction of access way from eastern gate, provision of extra temporary parking, construction of internal drainage near UNBS offices;  
Construction of a 5,000 bird poultry unit, including storage facility and water harvesting facility;  
Extension of the foundry facility to accommodate phase II equipment;  
Construction of the Juice & wine processing facility and fencing at Kahungye, Kamwengye;  
Changing of the internal water supply connections within the Pilot Plants, and repairs to the toilets and bathrooms;  
General repairs to offices and ceramic pilot plant;  
Completion of works not done in the current Renovation contract under MSI, including installation of more air conditioning units, installation of gas piping network and extension of demountable partitions to the ceiling;  
Paying of retention fees for concluded contracts whose retention period has passed;  
Repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now;  
New borehole drilled and water pumped to cut down water budget;  
Construction of cantilever hanging domed shades for approximately 30 cars (in front of the Administration block and Engineering workshops) with use of ultra high density polyethylene materials - weather resistant;  
Rescreening and application of water proofing membranes to the gutter to stop leakages;  
Construction of a new Block with 20No. 4000mm x 3000mm offices on 2No. Floors for UIRI staff complete with a well paved parking yard to the structure;  
Repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now;  
Construction of shelves, modification of the drainage;  
Construction of facilities for business incubation, details to be determined;  
Repairs of small civil works and repairs to some of the water installations that may not be foreseen as of now;  
Changing of the internal waste water drainage system from pilot plants, Laboratories and Administration Block to the waste water treatment plant;

##### Inputs

maintenance civil ()

##### Quantity

3.4

##### Cost

270,500

<b>Total</b>	<b>300,000</b>
<b>GoU Development</b>	<b>300,000</b>
<b>Donor Development</b>	<b>0</b>

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 5105 Maintenance - Machinery and Equipment

##### Planned Outputs:

To maintain machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop; Installation of 8 New air conditioners in newly created offices, acquiring tools & equipment and assorted spares for motor rewinding, maintenance plumbing facilities -Assorted units like toilets, sinks and taps

##### Activities to Deliver Outputs:

Maintenance of dairy plant, fruits & vegetables plants, meat plant, ceramics plant, on-site incubator facilities;  
Maintenance of paper plant, meat plant, bakery plant;  
Maintenance of plastic, bamboo plants & on-site incubator facilities;  
Maintenance of equipment in Kabale, Busia, Nabusanke, Arua, Lira;  
Maintenance of Microbiology, chemistry, biotechnology & vaccine facilities;  
Maintenance of carpentry shop, foundry shop, textile shop, welding & fabrication shop, machining shop, electrical shop;  
Hydraulic and gear oil acquired for engineering workshop;  
Servicing and purchasing fuel for the boilers;  
Refrigeration station overhauled;  
Phase II of overhauling waste water system at UIRI Campus;  
Phase II of overhauling the water system at UIRI Campus;  
Phase II of overhauling the Sewerage system at UIRI Campus;  
Acquiring tools & equipment, assorted spares for motor rewinding at UIRI Campus;  
Assorted units like toilets, sinks and taps;

##### Inputs

maintenance machinery ()

##### Quantity

88.5

##### Cost

230,000

##### Total

330,000

##### GoU Development

330,000

##### Donor Development

0

#### Output: 06 51 71 Acquisition of Land by Government

##### Planned Outputs:

##### Activities to Deliver Outputs:

##### Total

0

##### GoU Development

0

##### Donor Development

0

#### Output: 06 51 72 Government Buildings and Administrative Infrastructure

##### Planned Outputs:

Construction of paving and access way at the eastern gate; Construction of Food Packaging Center; Complete infrastructure development at Arua for a multi-functional processing plant

##### Activities to Deliver Outputs:

Procuring of construction services, supervision of works.

##### Inputs

carpentry & machine shop floors ()

construction of food packaging center ()

Construction of Paving & access of Eastern Gate ()

##### Quantity

1.0

1.0

1.0

##### Cost

70,000

300,000

100,000

##### Total

505,000

##### GoU Development

505,000

##### Donor Development

0

# Vote: 110 Uganda Industrial Research Institute

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0651 Industrial Research

#### Project 0430 Uganda Industrial Research Institute

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Output: 06 51 77 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Specialised machinery and equipment to be purchased include an incinerator, refrigerated cool boxes, walk in freezers for meat pilot plant, meat processing equipment, upgrading of fruits and vegetable pilot plant equipment, procurement of equipment for the new cheese pilot plant (50-100kg per shift), procurement of toothpick packaging machine, procurement of a continuous ice cream freezer, one milling machine to augment acquired fabrication machinery and equipment, one carpentry machine to augment existing equipment, ICT hardware & software, establishment of Multi-purpose Engineering training lab, plumbing tools and equipment, energy Laboratory purchase of equipments for the initial phase of establishing Energy systems lab	machinery ()	302.2	3,021,656
Activities to Deliver Outputs:			
Sourcing, procuring, installation & commissioning of machinery and equipments for facilitating research and development.			
	Total	4,064,656	
	GoU Development	4,064,656	
	Donor Development	0	
	GRAND TOTAL	8,230,000	
	GoU Development	8,230,000	
	Donor Development	0	

**Vote: 110** Uganda Industrial Research Institute**MPS Annex 3: Staff Establishment Structure**

*This section provides details of the approved staff structure for each programme and project in the form of an organogram.*

**Table showing the Uganda Industrial Research Institute's Staff Establishment Structure as at June 2011**

<b>Uganda Industrial Research Institute</b>				
<b>Office / Post / Title</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Scale</b>
Executive Director	1	1	0	S1
Personal Secretary	1	1	0	S3
Office Clerk	1	1	0	S7
Office Coordinators	2	0	2	S5
Internal Auditor	1	1	0	S3
Director TDC	1	1	0	S1
Director Product Development	1	1	0	S1
Director Finance and Administration	1	0	1	S1
Director Production Systems	1	1	0	S1
Director Vaccine Production Unit	1	1	0	S1
Vaccine Production Manager	1	1	0	S1
Administrator	1	1	0	S2
Human Resource Manager	1	0	1	S2
Pilot Plants Administrative Assistants	2	1	1	S4
Administrative Assistant TDC	1	1	0	S7
Administrative Assistants PD	1	1	0	S7
Senior Accountant	1	0	1	S2
Accountant/ Head Accounts	1	1	0	S2
Accounts Assistant	4	3	1	S5
				S6
Head PDU	1	1	0	S2
Procurement Officer	5	2	3	S2
Stores Coordinator	2	1	1	S4
Human Resource Officer	3	1	2	S4
Supervisor Special Projects	1	1	0	S4
Special Projects Officers	5	3	2	S6
Communications & Marketing Manager	1	0	1	S2
Acting Comm & Marketing Manager	1	1	0	S3
Marketing Executive	2	1	1	S5

**Vote: 110** Uganda Industrial Research Institute**MPS Annex 3: Staff Establishment Structure**

<b>Uganda Industrial Research Institute</b>				
<b>Office / Post / Title</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Scale</b>
Marketing / Sales Intern	2	1	1	S6
Research Officer /Head of Chemistry Laboratory	1	1	0	S2
Research Officer /Head of Micro/Biotech Laboratory	1	1	0	S2
Research Officer Ceramics	1	1	0	S2
Head of Engineering	1	1	0	S2
Research Technicians	60	25	35	S4
			0	S5
				S6
SME Outreach	4	0	4	S5
Assistant Research Technicians	26	12	14	S5
Vaccine Quality Control	1	1	0	S3
Vaccine Production Trainees/Officers	5	5	0	S6
Vaccine Administration Assistant	1	1	0	S6
Head of Civil Works	1	1	0	S2
Supervisor Civil Works	1	1	0	S4
Civil works officer	4	1	3	S5
Energy Systems Officer	4	3	1	S4
				S5
				S6
Head ICT	1	1	0	S2
ICT Support officer	4	2	2	S4
Network Officer	3	1	2	S4
Multi Media Officers	3	2	1	S5
				S6

**Vote: 110** Uganda Industrial Research Institute**MPS Annex 3: Staff Establishment Structure**

<b>Uganda Industrial Research Institute</b>				
<b>Office / Post / Title</b>	<b>Approved Posts</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Salary Scale</b>
Database Center	1	1	0	S5
Database Administrator	1	1	0	S5
IRC Officers	4	1	3	S6
Intern - Data Collection Officer	4	1	3	S6
Intern - Research Technicians	15	11	4	S5
				S6
Intern - Assistant Research Technician	3	3	0	S6
				S8
Intern - HR Officers	3	2	1	S6
				S7
Intern-Procurement Officer	1	1	0	S6
Intern - BDC Training Officer	1	1	0	S7
Lecturer or Training Officer	1	0	1	
IT/BDC Training Officer	4	2	2	S4
E-TEC Centre	6	3	3	S5
				S6
Quality Assurance Officers	5	1	4	
Sales Representatives	2	1	1	S5
Transport Officer	1	1	0	S5
Assistant Transport Officer	13	10	3	S6
				S7
Security Officer	1	1	0	S8
Security Assistant	12	8	4	S8

**Vote: 110** Uganda Industrial Research Institute**MPS Annex 3: Staff Establishment Structure**

Uganda Industrial Research Institute				
Office / Post / Title	Approved Posts	Filled Posts	Vacant Posts	Salary Scale
				S7
Workshop Attendant	12	9	3	S7
				S8
Laboratory Attendant	1	1	0	S7
Plant Attendants	16	10	6	S5
				S8
				S7
Estate Attendants	4	4	0	S8
Support Staff	5	2	3	S8

# Vote: 110 Uganda Industrial Research Institute

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Sector: Tourism, Trade and Industry

#### Vote Function: 0651 Industrial Research

Recurrent Programmes:

#### Programme 01 Headquarters

#### Class of Output: Outputs Provided

Output: 06510 Administration

Item: 213001 Medical Expenses (To Employees)

#### Input to be procured: medical expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>160.0</b>	<b>90,000</b>
Unit cost :	562.5	<i>o/w Non-Wage Recurrent</i>	160.0	90,000
<i>Procurement Method:</i>		Quarter 1	40.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	40.0	22,500
<i>Date final input required:</i>		Quarter 3	40.0	22,500
		<i>o/w Non-Wage Recurrent</i>	40.0	22,500
		Quarter 4	40.0	22,500
		<i>o/w Non-Wage Recurrent</i>	40.0	22,500

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>24.3</b>	<b>29,200</b>
Unit cost :	1,200.0	<i>o/w Non-Wage Recurrent</i>	24.3	29,200
<i>Procurement Method:</i>		Quarter 1	8.3	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.3	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	8.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.3	10,000
<i>Date final input required:</i>		Quarter 3	8.3	10,000
		<i>o/w Non-Wage Recurrent</i>	8.3	10,000
		Quarter 4	-0.7	-800
		<i>o/w Non-Wage Recurrent</i>	-0.7	-800

Item: 221003 Staff Training

#### Input to be procured: Training



# Vote: 110 Uganda Industrial Research Institute

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0651 Industrial Research**

*Recurrent Programmes:*

### **Programme 01 Headquarters**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Groups	Annual Total	<b>10.0</b>	<b>51,000</b>
Unit cost :	5,100.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>51,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10.0	51,000
		<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>51,000</i>

Item: 221004 Recruitment Expenses

### **Input to be procured: Recruitment**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.6</b>	<b>973</b>
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	<i>1.6</i>	<i>973</i>
<i>Procurement Method:</i>		Quarter 1	0.4	243
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>243</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>243</i>
<i>Date final input required:</i>		Quarter 3	0.4	243
		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>243</i>
		Quarter 4	0.4	243
		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>243</i>

*Development Projects:*

### **Project 0430 Uganda Industrial Research Institute**

**Class of Output: Capital Purchases**

*Output: 06517 Government Buildings and Administrative Infrastructure*

Item: 231001 Non-Residential Buildings

**Input to be procured: carpentary & machine shop floors**

# Vote: 110 Uganda Industrial Research Institute

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0651 Industrial Research

Development Projects:

#### Project 0430 Uganda Industrial Research Institute

Type of Input:	Type of input: Works	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	1.0	70,000
Unit cost :	70,000.0	o/w GoU Development	0.0 70,000
Procurement Method:	Quarter 1	0.0	0
Total Procurement Time (Weeks):	o/w GoU Development	0.0	0
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	o/w GoU Development	0.0	0
Date final input required:	Quarter 3	0.0	0
	o/w GoU Development	0.0	0
	Quarter 4	1.0	70,000
	o/w GoU Development	1.0	70,000

### Input to be procured: construction of food packaging center

Type of Input:	Type of input: Works	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	1.0	300,000
Unit cost :	300,000.0	o/w GoU Development	0.0 300,000
Procurement Method:	Quarter 1	0.0	0
Total Procurement Time (Weeks):	o/w GoU Development	0.0	0
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	o/w GoU Development	0.0	0
Date final input required:	Quarter 3	0.0	0
	o/w GoU Development	0.0	0
	Quarter 4	1.0	300,000
	o/w GoU Development	1.0	300,000

### Input to be procured: Construction of Paving & access of Eastern Gate

Type of Input:	Type of input: Works	Annual Quantity	Annual Cost
Unit of measure:	Annual Total	1.0	100,000
Unit cost :	100,000.0	o/w GoU Development	0.0 100,000
Procurement Method:	Quarter 1	0.0	0
Total Procurement Time (Weeks):	o/w GoU Development	0.0	0
Procurement Process Start Date:	Quarter 2	0.0	0
Date contract signature/commitment:	o/w GoU Development	0.0	0
Date final input required:	Quarter 3	0.0	0
	o/w GoU Development	0.0	0
	Quarter 4	1.0	100,000
	o/w GoU Development	1.0	100,000

Output: 06517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and Equipment

Input to be procured: machinery

# Vote: 110 Uganda Industrial Research Institute

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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**Vote Function: 0651 Industrial Research**

*Development Projects:*

### **Project 0430 Uganda Industrial Research Institute**

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>302.2</b>	<b>3,021,656</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,021,656</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	302.2	3,021,656
		<i>o/w GoU Development</i>	<i>302.2</i>	<i>3,021,656</i>

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### V1: 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 (US\$ Billion)**

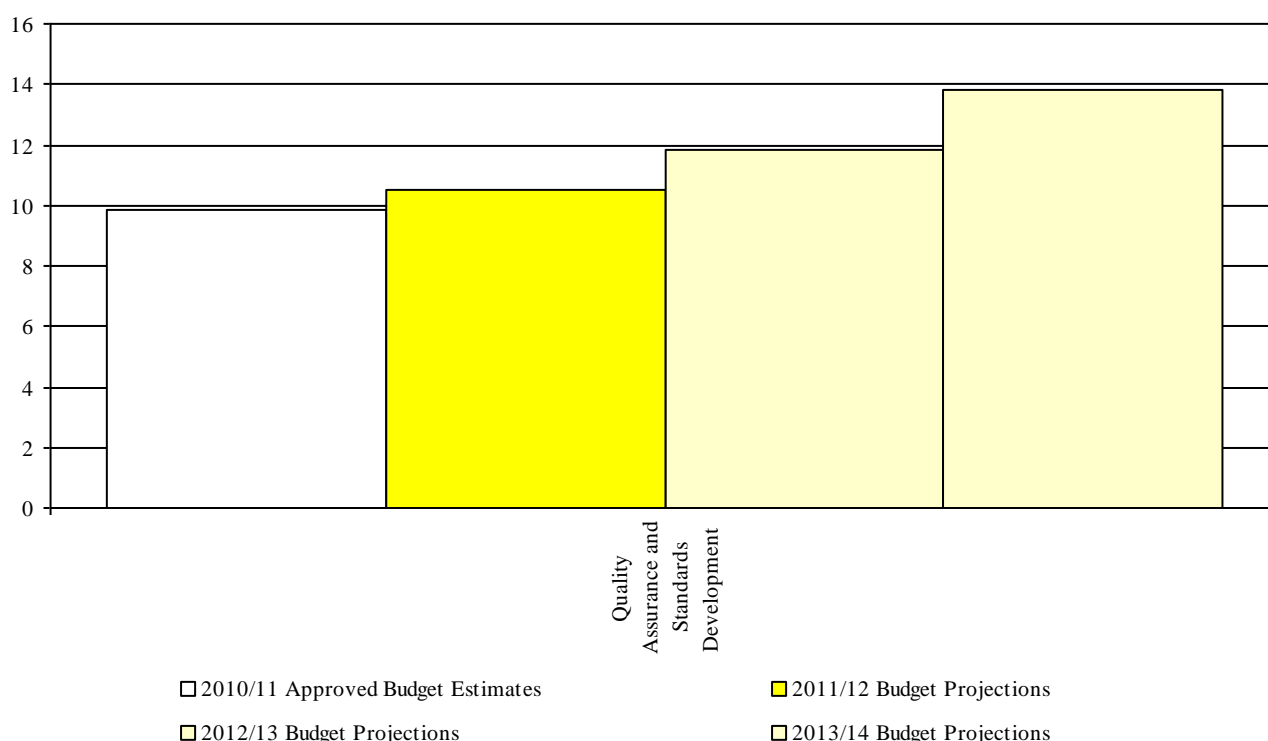
(i) Excluding Arrears, Taxes	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Budget Projections		
				2011/12	2012/13	2013/14
Wage	0.000	0.000	0.000	0.000	0.000	0.000
Recurrent Non Wage	6.215	7.531	7.396	7.531	8.849	10.176
GoU	3.540	2.294	1.606	2.994	2.976	3.660
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>9.755</b>	<b>9.825</b>	<b>9.002</b>	<b>10.525</b>	<b>11.825</b>	<b>13.837</b>
<b>Total GoU+Donor (MTEF)</b>	<b>9.755</b>	<b>9.825</b>	<b>9.002</b>	<b>10.525</b>	<b>11.825</b>	<b>13.837</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.150	0.125	0.000	N/A	N/A
<b>Total Budget</b>	<b>9.755</b>	<b>9.975</b>	<b>9.127</b>	<b>10.525</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.000	4.864	0.000	4.922	6.860	0.000
<b>Grand Total</b>	<b>9.755</b>	<b>14.839</b>	<b>9.127</b>	<b>15.447</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	9.755	14.689	9.002	15.447	18.685	13.837

\* 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 (US\$ Bn, Excluding Taxes, Arrears)**



# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To enhance national development through the application of standards in trade and industry and consumer protection.*

### (iii) Key Sector Outputs which Contribute to 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>
<b>Vote Function: 06 52 Quality Assurance and Standards Development</b>		
<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> 060252 Development of Standards 060352 Quality Assurance of goods & Lab Testing 060452 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

#### 2009/10 Performance

##### Administrative:

UNBS paid salaries for the 254 staff, Workman's compensation & medical, recruited 38 staff and carried out 3 training programs done, implemented the revised Finance Manual and HRM Manual, and instituted the Credit Policy.

##### Operational:

Developed over 254 standards, held 42 Technical Committee meetings, carried out 8 workshops on Food and Agriculture, 3 for Management services, 3 Chemistry and consumers, 4 for Engineering, and 6 inspections/audits on food specifications. UNBS also certified 75 products, carried out 13,000 inspections on imported consignments, 236 factory inspections and audits. Carried out 4,550 laboratory tests, SANAS audit done, 15 Proficiency testing schemes (number of products covered), 1 internal audit for Microbiology lab, 1 Management Review Microbiology Lab. Calibrated 620 and verified 405,000 pieces of equipment. Conducted 101 Radio talk shows, 280 TV shows, published 10 newspaper articles, 35 press releases, 3 awareness campaigns, implemented 40 television spots/jingles, and 5 seminars/school outreaches.

##### International/regional obligations:

3 EAC Regional & National meetings; 1 Codex Alimentarius Commission meeting; 4 COMESA meetings; 2 ARSO meetings; 1 ISO General Assembly & 8 TC meetings. Remitted subscriptions for International Organisation for Standardisation (ISO), African Organisation for Standardisation (ARSO) and South African National Accreditation System (SANAS).

##### Development expenditure:

UNBS Home: Awarded contract to design and supervise construction at Bweyogerere, awarded contract to construct an office block at Bweyogerere, and awarded construct to construct Verification/Calibration Gantry. Procured six vehicles including: 2 SUVs, 3 Pickups, and 2 cars. Procured all the planned ICT equipment including heavy duty servers and printers and all planned laboratory equipment.

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

### *Preliminary 2010/11 Performance*

During Financial Year 2010/11, UNBS has delivered on the following outputs;

#### 1. Administration:

UNBS recruited 22 staff on permanent terms. Ongoing recruitment of 10 inspectors and 8 assistant inspectors, 1 Senior Analyst, 2 laboratory Analysts, 4 Legal metrologists, 2 laboratory technicians, 1 Human Resources Officer (Only the Human Resource Officer- T&D was recruited during third quarter, the rest did Written and Oral interviews and the results are out but offer letters have not yet been issued to the successful candidates. Apart from HR officer, the rest could not be given appointment as issues of furniture and accommodation cannot be sorted out given the severe financial distress at the Bureau).

Training: We have three staff members who have taken study leave without pay and 12 staff members who have been trained versus the targeted 15. On training, staff members have attended workshops, Seminars outside UNBS but as Human Resource Department we have not had any in-house / Tailor made training during the period Jan 2011 to March 2011. All UNBS staffs (including new ones) are covered in the Workman Compensation and Medical Insurance schemes i.e. all staffs recruited are enrolled under medical scheme and workman compensation. Terminal benefits for two former members of staff have been given part payments on their terminal benefits. Gratuity Two members of staff have been paid their gratuity.

#### 2. Development of Standards:

UNBS has developed 115 standards, held 54 Technical Committee meetings, 3 committee meetings and 15 Regional & 17 National meetings held in regard to standards harmonization. 16 workshops and 20 inspections carried as support to Government programmes.

#### 3. Quality Assurance of Goods & Lab Testing:

96 new permits issued for Q-mark by Quality assurance dept of UNBS located in Kanjokya office. 46 MSME registered and issued with S-Mark by Quality assurance dept of UNBS located in Kanjokya office. Total 6,360 samples tested by UNBS testing department at Nakawa laboratories. 10 actual Proficiency tests against planned 10 by testing department of UNBS head office. 21,558 imports inspected by newly formed Imports department at UNBS Kanjokya office in Kamwokya. In the past this was done by UNBS Quality Assurance Office in the same place.

#### 3. Calibration and Verification of Equipment

Total of 1347 equipment calibrated by National Metrology Department of UNBS. Calibration done in different fields (regions) in the country. 93,132 equipment in Qtr 1 and 123,301 in Qtr 2 giving total of 216,433 equipment verified by Legal Metrology department of UNBS under verification of weights and measures. During 3rd Qtr, the dept Verified 119,160 measuring equipment by Legal Metrology department in UNBS. The targeted number was 121,770. Purchased calibration equipment and standards for thermometry Laboratory. These were delivered to UNBS Nakawa Head office. Secured an attachment in Ethiopia.

#### 4. Increase public awareness to quality and standardization (SQMT) issues

Twenty-Three (23) print and outdoor media were done, 77 Television news items, spot 99 Radio Programs i.e. Talk shows, announcements, jingles and spot messages carried out. UNBS brochure, One UNBS Annual Report, Quality chronicles magazines published once, 6 Standards journals published monthly by PR and Marketing department of UNBS head office. 6 Press releases & adverts, 400 Brochures were prepared by PR and Marketing Division of UNBS. No posters were prepared. 9 Publications of the UNBS journal have been prepared.

#### 5. Memberships to International Organizations (ISO, ARSO, OIML, and SADC MET)

CODEX was successfully hosted in Kampala between 5th and 14th November 2010. Monthly Meetings of EAC National Monitoring Committee on NTBs. MTTI convened meetings of this Committee for July and August 2010. The Committee received updates on the implementation of the EAC time bound program for elimination of NTBs from institutions represented in the Committee. Weekly Meetings of Uganda Post Code Project. The Ministry of Information and Communication Technology (MoICT) in conjunction with

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

the Uganda Communications Commission and Posta Uganda instituted a Working Group comprising various stakeholders to prepare ground for a national postcode and addressing system for Uganda. The working group met to begin to organize a stakeholder's sensitization workshop to be held in Entebbe. Stakeholders' Workshop of Project for Combating Hunger: Enhancing effectiveness of Agricultural Input and Output Markets in East and Central Africa. The Association for Strengthening Agricultural Research in Eastern and Central Africa (ASARECA) in collaboration with research institutions in Burundi, Rwanda and Uganda is undertaking a research project aimed at improving information flow and policies related to agricultural input and output markets for sustainable productivity, value addition and competitiveness. The key output of the project will be a regional system that would enable effective exchange of reliable market information within the three participating ASARECA countries: Burundi, Rwanda and Uganda.

The research partner for Uganda in this project is the Ssemwanga Group Ltd. In late 2008, the funding for the project was revived and since mid 2009 the modalities for smooth commencement and implementation of project activities have been put in place. The Ssemwanga Group organized a stakeholders' national workshop to re-launch the project and reintroduce it to key stakeholders and identify areas of stakeholder participation on 19th August 2010 at Hotel Africana.

Third and Fourth meetings of Sector Statistical Review Committee MTTI in conjunction with Uganda Bureau of Statistics embarked on the process of producing a statistical abstract for the Tourism, Trade and Industry sector for the Calendar Year 2010. The scope of the abstract will be 5 years from 2009 back. In conjunction with the Corporate Planner, a questionnaire was designed and sent to all departments of UNBS for collecting statistics on standardization to include in the abstract.

TC Domestic Trade Subcommittee meeting. The Ministry of Tourism, Trade and Industry (MTTI) convened the meeting to update stakeholders on the following issues: progress of Internal Trade Department in implementing the National Trade Policy; progress of the EAC Common market; and review and amendment of commercial laws.

- One hundred and fifty three standards (153) were acquired by stakeholders and the Division generated eight million, five hundred and ninety eight thousand and six shillings (UGX 8,598,006/=) from sales of standards.

- IRCD collected a total of seven hundred and six (706) new materials on standardization.

- IRCD obtained 152 TBT notifications. The National TBT/SPS Committee recommended in 2008 that the TBT National Enquiry Point should only disseminate notifications that are relevant to Uganda to stakeholders. Accordingly, only 1 relevant notification obtained by the Enquiry Point was sent to stakeholders and will be discussed in the 24th meeting of the Committee scheduled for 30th September 2010.

Maintaining Up-to-date Information on Standardization. To keep the collection in the Information Resource Centre up-to-date, the Division tracks standards that are revised, withdrawn or replaced by national, regional and international standardizing bodies. IRCD tracked 189 ISO standards that were either withdrawn or replaced.

**Table V2.1: Past and 2011/12 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<b>Vote: 154 Uganda National Bureau of Standards</b>			
<b><i>Vote Function: 0652 Quality Assurance and Standards Development</i></b>			
<b>Output: 065202</b>	<b>Development of Standards</b>		

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2010/11 Releases and Preliminary Achievements</b>	<b>2011/12 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	186 standards developed; 120 TC meetings held;	115 Standards developed and 54 TC (Technical Committee) meetings held.	154 standards developed; 21 standards Harmonised
<i>Performance Indicators:</i>			
No. of standards harmonised with EAC and other international standards	100	54	21
No. of standards developed	250	115	154
<i>Output Cost: US\$ Bn:</i>	0.069	0.098	0.215
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.069	0.000	
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Outputs:</i>	8,400 sample tests; accreditation of chemistry, materials and electrical labs; 60 certification permits issued; 20 management systems; 120 SMEs registered and issued with a mark; 18,000 consignments inspected;	Total 6,360 samples tested; 96 new permits issued for Q mark; 46 new permits issued for S mark; 21,558 imports inspected	60 Products certified Q-mark; 60 Products certified S-mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC, URA; 150 Factory inspections; 180 Market surveillance trips
<i>Performance Indicators:</i>			
No. of samples tested in the laboratories	3,500	6360	4800
No. of products on the certification scheme	300	142	400
<i>Output Cost: US\$ Bn:</i>	0.768	0.154	0.954
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.768	0.000	
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Outputs:</i>	1,000 pieces of equipment calibrated. Verified equipment 440,000. four supervisory visits to regional offices	Total of 1347 equipment calibrated; 335,593 weights and measures and equipment verified.	1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated; 500,000 instruments for weights and measures verified; 1 Mass laboratory accredited
<i>Performance Indicators:</i>			
No. of products prepackaged verified	2,100	632	2,200
No. of equipment & fuel pumps used in trade verified	510,000	335593	520,000
No. of calibrated equipment in industrial establishments & oil companies	1,600	1347	1776
<i>Output Cost: US\$ Bn:</i>	0.011	0.134	0.571
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.011	0.000	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>14.689 US\$ Bn:</b>	<b>9.990 US\$ Bn:</b>
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i>	<i>14.689 US\$ Bn:</i>	<i>9.990</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>14.689 US\$ Bn:</b>	<b>9.990 US\$ Bn:</b>
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i>	<i>14.689 US\$ Bn:</i>	<i>9.990</i>

\* Excluding Taxes and Arrears

### 2011/12 Planned Outputs

#### 1. Administration

Recruit 30 staff for regional offices, laboratories and imports inspection; Conduct 40 trainings internally, abroad, group training and individual training; Medical Insurance; Terminal & Death benefits; for 280 staff and where appropriate their dependants; Payment of Salaries; Pay gratuity to 32 staff members; Capacity



## Vote Summary

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2009/10 Outturn</b>	<b>2010/11 Approved Plan</b>	<b>Releases Prel.</b>	<b>MTEF Projections</b>		
				<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
<b>Vote: 154 Uganda National Bureau of Standards</b>						

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b><i>Vote Function:0652 Quality Assurance and Standards Development</i></b>						
No. of standards harmonised with EAC and other international standards	150	100	54	21	120	120
No. of samples tested in the laboratories	3,000	3,500	6360	4800	4,000	4400
No. of products on the certification scheme	240	300	142	400	440	484
No. of calibrated equipment in industrial establishments & oil companies	750	1,600	1347	1776	1,800	1980
<b><i>Vote Function Cost (US\$ bn)</i></b>	<b>9.755</b>	<b>14.689</b>	<b>9.990</b>	<b>15.447</b>	<b>18.685</b>	<b>13.837</b>
<i>VF Cost Excluding Donor</i>		14.689	9.990			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>9.755</b>	<b>14.689</b>	<b>9.990</b>	<b>15.447</b>	<b>18.685</b>	<b>13.837</b>
		14.689	9.990			

### Medium Term Plans

UNBS intends to acquire a modern laboratory infrastructure including the main laboratories at Bweyogerere and at least four mini-labs at regional offices to able to effectively provide testing and other quality services to the general public.

## (ii) Efficiency of Vote Budget Allocations

**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			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Key Sector	0.8	1.7	2.0	0.0	5.8%	11.3%	10.6%	0.0%
Service Delivery	0.8	1.5	1.7	0.0	5.3%	9.9%	9.3%	0.0%

UNBS is intends to extend services countrywide which requires increasing its staffing and a lot of lab consumables including chemicals for effective lab testing especially for local industrialists. As a field based institution, it will also need to substantially improve its logistics especially transport to be able to effectively traverse the countryside for inspections, and factory audits for product certification schemes.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

## (iii) Vote Investment Plans

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
Consumption Expenditure(Outputs Provided)	12.3	12.0	13.6	8.8	84.0%	77.8%	73.0%	63.5%
Grants and Subsidies (Outputs Funded)	0.1	0.1	0.1	0.0	0.4%	0.4%	0.4%	0.0%
Investment (Capital Purchases)	2.3	3.4	5.0	5.1	15.6%	21.8%	26.6%	36.5%
<b>Grand Total</b>	<b>14.7</b>	<b>15.4</b>	<b>18.7</b>	<b>13.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output US\$ Thousand	2010/11		2011/12	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Project 0253 Support to UNBS</i>				

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>065272 Government Buildings and Administrative Infrastructure</b>	2nd Phase; construction of office block and two laboratories.		UNBS home in Bweyogerere
<b>Total</b>	<b>2,000,000</b>	<b>1,694</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,694</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>065276 Purchase of Office and ICT Equipment, including Software</b>	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment		ICT equipment including laptops, desktops, printers.
<b>Total</b>	<b>100,489</b>	<b>42,409</b>	<b>520,000</b>
<i>GoU Development</i>	<i>100,489</i>	<i>42,409</i>	<i>420,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<b>065277 Purchase of Specialised Machinery &amp; Equipment</b>	Procure various laboratory and office equipment		Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology
<b>Total</b>	<b>313,511</b>	<b>182,516</b>	<b>741,042</b>
<i>GoU Development</i>	<i>313,511</i>	<i>182,516</i>	<i>494,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>247,042</i>

### (iv) Priority Vote Actions to Improve Sector Performance

UNBS has already drafted a bill now before Cabinet for consideration to align its mandate with the prevailing and expected future economic situations. In order to effectively curb the inflow of substandard goods, UNBS will intensify PVOC activities, improve lab infrastructure and carry out staff development.

**Table V2.7: Vote Actions to Improve Sector Performance**

2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
<b>Sector Outcome 3: Improved Competitiveness and Market Access of Uganda's Goods and Services</b>			
Vote Function: 06 52 Quality Assurance and Standards Development			
<i>VF Performance Issue:</i>	<i>Archaic laws that have made enforcement of standards very difficult in light of the on-slaught of the cheap and fake imported counterfeits</i>		
Present UNBS Amendment Bill to Parliament. Follow-up submission of Anti-Counterfeit Goods Bill before Parliament by the Ministry.	UNBS Amendment Bill presented before Parliament for approval	N/A	N/A
<i>VF Performance Issue:</i>	<i>Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory &amp; office equipment</i>		
Implement the new and revised laws	Followed up the Bill and have it considered by Cabinet into Law	Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Complete the home in Bweyogerere with 6 laboratories
<i>VF Performance Issue:</i>	<i>Inadequate staffing that affects activity implementation across all outputs of UNBS</i>		

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

2010/11 Planned Actions:	2010/11 Actual Actions:	2011/12 Planned Actions:	MT Strategy:
Start on the 2nd phase of construction	To have awarded contracts for design and supervision and that for construction of 1st phase-administration block	Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia, Lwakhakha	Recruit sufficient staff to extend services in other border entry points; Decentralize UNBS core services including establishment of mini labs at regional offices

## V3 Proposed Budget Allocations for 2011/12 and the Medium Term

This section sets out the proposed vote budget allocations for 2011/12 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\***

	2009/10 Outturn	2010/11		MTEF Budget Projections		
		Appr. Budget	Releases	2011/12	2012/13	2013/14
Vote: 154 Uganda National Bureau of Standards						
0652 Quality Assurance and Standards Development	9.755	14.689	9.990	15.447	18.685	13.837
Total for Vote:	9.755	14.689	9.990	15.447	18.685	13.837

### (i) The Total Budget over the Medium Term

The total budget estimates are intended to improve the performance of UNBS to be able to effectively manage the problem of substandard goods on the market and also to facilitate quality improvement of locally manufactured goods.

### (ii) The major expenditure allocations in the Vote for 2011/12

This expenditure item underlines UNBS resolve to effectively control the inflow of substandard goods onto the local market. UNBS will increase presence on border entry points, establish mini-labs at four regional offices, procure a number of vehicles to improve its fleet both in quality and number, and acquire modern equipment both for office and labs.

### (iii) The major planned changes in resource allocations within the Vote for 2011/12

The changes are necessary due to the planned centralised payment of salaries and wages to staff, and budget only for other inputs required for delivery of the outputs. This measure would help bring out the actual resources other than personnel required to deliver services. All staffing costs have been placed under Administration.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2011/12 from 2010/11 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0601 Quality Assurance and Standards Development</i>	
<b>Output: 0652 01 Administration</b>	
US\$ Bn: -0.542	The consolidation of salaries into one output (Administration) would make it easy for both the payment of monthly salaries and human resource planning.
An increase in budgetary allocation by 0.638bn to cater for payment of salaries	
<b>Output: 0652 03 Quality Assurance of goods &amp; Lab Testing</b>	
US\$ Bn: 0.185	The consolidation of salaries into one output (Administration) would make it easy for both the payment of monthly salaries and human resource planning.
<b>Output: 0652 04 Calibration and verification of equipment</b>	
US\$ Bn: 0.560	-The Changes are due to the consolidation of all the salary components to Administration.
<b>Output: 0652 76 Purchase of Office and ICT Equipment, including Software</b>	
US\$ Bn: 0.420	

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Changes in Budget Allocations and Outputs in 2011/12 from 2010/11 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>Output:</b> 0652 77 Purchase of Specialised Machinery & Equipment	
<b>US\$ Bn:</b> 0.578	

**Table V3.3: 2010/11 and 2011/12 Budget Allocations by Item**

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Output Class: Outputs Provided</b>	<b>7,476.0</b>	<b>0.0</b>	<b>4,857.6</b>	<b>12,333.6</b>	<b>7,471.0</b>	<b>0.0</b>	<b>4,545.2</b>	<b>12,016.2</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp	5,601.1	0.0	859.5	6,460.6	5,764.7	0.0	200.0	5,964.7
211103 Allowances	0.0	0.0	390.0	390.0	0.0	0.0	290.0	290.0
212101 Social Security Contributions (NSSF)	637.6	0.0	0.0		576.5	0.0	0.0	576.5
212201 Social Security Contributions	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0
213001 Medical Expenses (To Employees)	222.2	0.0	0.0	222.2	267.7	0.0	0.0	267.7
213002 Incapacity, death benefits and funeral expen	0.0	0.0	28.1	28.1	0.0	0.0	50.0	50.0
213003 Retrenchment costs	69.6	0.0	107.6	177.2	150.0	0.0	0.0	150.0
221001 Advertising and Public Relations	0.0	0.0	271.2	271.2	64.7	0.0	0.0	64.7
221002 Workshops and Seminars	102.0	0.0	189.1	291.1	69.7	0.0	170.6	240.2
221003 Staff Training	0.0	0.0	189.0	189.0	0.0	0.0	269.8	269.8
221004 Recruitment Expenses	0.0	0.0	20.0	20.0	0.0	0.0	50.0	50.0
221007 Books, Periodicals and Newspapers	0.0	0.0	35.0	35.0	0.0	0.0	90.0	90.0
221009 Welfare and Entertainment	0.0	0.0	169.5	169.5	0.0	0.0	186.2	186.2
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	125.0	125.0	0.0	0.0	309.6	309.6
221014 Bank Charges and other Bank related costs	0.0	0.0	25.2	25.2	0.0	0.0	25.0	25.0
221017 Subscriptions	0.0	0.0	25.0	25.0	0.0	0.0	170.0	170.0
222001 Telecommunications	0.0	0.0	100.0	100.0	0.0	0.0	111.0	111.0
222002 Postage and Courier	0.0	0.0	16.8	16.8	0.0	0.0	16.8	16.8
222003 Information and Communications Technolo	6.0	0.0	74.0	80.0	0.0	0.0	80.0	80.0
223001 Property Expenses	0.0	0.0	22.3	22.3	0.0	0.0	22.3	22.3
223003 Rent - Produced Assets to private entities	567.4	0.0	33.8	601.2	373.7	0.0	0.0	373.7
223004 Guard and Security services	0.0	0.0	70.6	70.6	0.0	0.0	70.6	70.6
223005 Electricity	46.5	0.0	22.0	68.5	46.5	0.0	22.0	68.5
223006 Water	21.6	0.0	37.6	59.2	21.6	0.0	37.6	59.2
223901 Rent (Produced Assets) to other govt. Units	52.0	0.0	0.0	52.0	36.0	0.0	0.0	36.0
224001 Medical and Agricultural supplies	90.0	0.0	652.0	742.0	0.0	0.0	439.4	439.4
224002 General Supply of Goods and Services	0.0	0.0	40.0	40.0	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short-term	0.0	0.0	42.0	42.0	0.0	0.0	42.0	42.0
225002 Consultancy Services- Long-term	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0
226001 Insurances	0.0	0.0	143.0	143.0	0.0	0.0	143.0	143.0
227001 Travel Inland	0.0	0.0	300.0	300.0	0.0	0.0	670.0	670.0
227002 Travel Abroad	0.0	0.0	200.0	200.0	0.0	0.0	410.0	410.0
227004 Fuel, Lubricants and Oils	0.0	0.0	349.9	349.9	0.0	0.0	349.9	349.9
228001 Maintenance - Civil	0.0	0.0	33.6	33.6	0.0	0.0	33.6	33.6
228002 Maintenance - Vehicles	0.0	0.0	151.0	151.0	0.0	0.0	151.0	151.0
228003 Maintenance Machinery, Equipment and Fu	15.0	0.0	45.0	60.0	100.0	0.0	45.0	145.0
<b>Output Class: Outputs Funded</b>	<b>55.0</b>	<b>0.0</b>	<b>6.0</b>	<b>61.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
262101 Contributions to International Organisations	55.0	0.0	6.0	61.0	60.0	0.0	0.0	60.0
<b>Output Class: Capital Purchases</b>	<b>2,444.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,444.0</b>	<b>2,994.0</b>	<b>0.0</b>	<b>377.0</b>	<b>3,371.0</b>
231001 Non-Residential Buildings	0.0	0.0	0.0		2,000.0	0.0	0.0	2,000.0
231005 Machinery and Equipment	0.0	0.0	0.0		914.0	0.0	347.0	1,261.0
231006 Furniture and Fixtures	0.0	0.0	0.0		80.0	0.0	30.0	110.0
312101 Non-Residential Buildings	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0
312202 Machinery and Equipment	264.0	0.0	0.0	264.0	0.0	0.0	0.0	0.0
312203 Furniture and Fixtures	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Grand Total:</b>	<b>9,975.0</b>	<b>0.0</b>	<b>4,863.6</b>	<b>14,838.6</b>	<b>10,525.0</b>	<b>0.0</b>	<b>4,922.3</b>	<b>15,447.3</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,825.0</i>	<i>0.0</i>	<i>0.0</i>	<i>14,688.6</i>	<i>10,525.0</i>	<i>0.0</i>	<i>0.0</i>	<i>15,447.3</i>

## V4: Vote Unfunded Outputs for 2011/12 and the Medium Term

*This section sets the outputs which the vote will not be able to achieve in 2011/12 and the medium given proposed funding allocations.*

### Vote Challenges

- Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment.
- Inadequate staffing across all departments.
- Inadequate funding for operational activities.
- Archaic laws that have made enforcement of standards very difficult.
- Inadequate capacity to control and curb the inflow of substandard goods onto the Ugandan market.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2011/12:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0603 Quality Assurance and Standards Development</i>	
<b>Output: 0652 03 Quality Assurance of goods &amp; Lab Testing</b>	
<b>US\$ Bn: 15.325</b> • UNBS Laboratory upgrade (0.5bn) • Completion of UNBS home and laboratories (5.0bn) • UNBS Extension to 10 additional border entry points and 5 additional regional offices. 80 additional staff required (9.825bn)	<i>Extension of services to cover whole country would facilitate industrial production through improvements in quality and fair trade practices; intensification of inspections to ensure quality products on the market-this would ensure that households get value for their money</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

*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:

Payee	Payment Due Date	Amount (US\$ Bn)
PAYE	6/1/2009	0.38
<b>Total:</b>		<b>0.385</b>

Due to the budget cuts and delayed release of cash especially during the time UNBS was a subvention. This affected NTR generation that UNBS relied on to cover most of the operational activities. We now budget for and remit PAYE directly from Treasury (BOU) since UNBS now operates a VOTE.

### (iii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

# Vote: 154 Uganda National Bureau of Standards

## Vote Summary

Source of NTR	UShs Bn	2009/10 Actual	2010/11 Budget	2010/11 Prel Actual	2011/12 Projected
Quality Assurance		0.380	0.900	0.221	0.589
Calibration		0.850	0.011	0.046	0.053
Petroleum Testing & Marking Project		0.150	0.150	0.075	0.152
Lab Testing		0.540	0.607	0.303	0.614
Weights & Measures (in Billions)		1.280	1.500	0.691	1.399
PVOC (Other Goods)		0.000	0.650	0.000	0.658
PVOC (Vehicles)		0.000	0.702	0.073	1.193
Training & Advisory		0.180	0.200	0.136	0.253
Standards Development		0.018	0.015	0.006	0.012
<b>Total:</b>		<b>3.398</b>	<b>4.735</b>	<b>1.551</b>	<b>4.922</b>

The projected NTR depends heavily on the timely release, and in full, of the approved budget. UNBS plans to start implementation of new activities that will also generate revenue such vehicle pre-export inspection. Most of the NTR will be used to meet recurrent expenditure activities since a bigger portion of government recurrent budgetary support is for employee costs.



# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

### Vote Function Profile

**Responsible Officer:** Executive Director

**Services:** Standardization and quality assurance of imported and locally manufactured products through application of standards to protect consumers against fake and dangerous products and also the local manufacturing industry against unfair competition from fake substandard goods.

**Vote Function Projects and Programmes:**

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Executive Director
<b>Development Projects</b>	
0253 Support to UNBS	Executive Director

### Medium Term Vote Function Plans

**Past and Medium Term Vote Function Output Indicators: \***

Vote Function Key Output Indicators and Costs:	2009/10 Outturn	2010/11 Approved Plan	Releases Prel.	MTEF Projections		
				2011/12	2012/13	2013/14
<b>Vote Function:0652 Quality Assurance and Standards Development</b>						
<b>Output: 06 5202 Development of Standards</b>						
No. of standards harmonised with EAC and other international standards	150	100		21	120	120
No. of standards developed	250	250		154	300	320
<b>Output: 06 5203 Quality Assurance of goods &amp; Lab Testing</b>						
No. of samples tested in the laboratories	3,000	3,500		4800	4,000	4400
No. of products on the certification scheme	240	300		400	440	484
<b>Output: 06 5204 Calibration and verification of equipment</b>						
No. of products prepackaged verified	1,900	2,100		2,200	2,200	2420
No. of equipment & fuel pumps used in trade verified	500,000	510,000		520,000	520,000	572000
No. of calibrated equipment in industrial establishments & oil companies	750	1,600		1776	1,800	1980
<b>Vote Function Cost (US\$ bn)</b>	<b>9.755</b>	<b>14.689</b>	<b>9.990</b> 9.990	<b>15.447</b>	<b>18.685</b>	<b>13.837</b>

\* Excluding Taxes and Arrears

**Past and Medium Term Vote Function Output Allocations: \***

Output Indicators and Cost	2009/10 Outturn	2010/11 Approved Budget	Releases	MTEF Projections		
				2011/12	2012/13	2013/14

### Section B - Details - Vote 154 - Vote Function 0652



# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 52 Quality Assurance and Standards Development

			2010/11		MTEF Projections		
Output Indicators and Cost		2009/10 Outturn	Approved Budget	Releases	2011/12	2012/13	2013/14
Outputs Provided							
06 5201	Administration	N/A	11.202	7.341	10.022	11.376	8.780
	Output Cost Excluding Donor		11.202	7.341			
06 5202	Development of Standards	N/A	0.069	0.000	0.215	0.244	0.000
	Output Cost Excluding Donor		0.069	0.000			
06 5203	Quality Assurance of goods & Lab Testing	N/A	0.768	0.000	0.954	1.083	0.000
	Output Cost Excluding Donor		0.768	0.000			
06 5204	Calibration and verification of equipment	N/A	0.011	0.000	0.571	0.648	0.000
	Output Cost Excluding Donor		0.011	0.000			
06 5205	Increase public awareness to quality and standardisation (SQMT) issues	N/A	0.283	0.000	0.254	0.288	0.000
	Output Cost Excluding Donor		0.283	0.000			
Outputs Funded							
06 5251	Membership to International Organisations(ISO, ARSO, OIML,	N/A	0.061	0.055	0.060	0.068	0.000
	Output Cost Excluding Donor		0.061	0.055			
Capital Purchases							
06 5272	Government Buildings and Administrative Infrastructure	N/A	2.000	1.312	2.000	3.014	3.013
	Output Cost Excluding Donor		2.000	1.312			
06 5275	Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.000	0.550	0.550
	Output Cost Excluding Donor		0.000	0.000			
06 5276	Purchase of Office and ICT Equipment, including Software	N/A	0.100	0.100	0.520	0.376	0.376
	Output Cost Excluding Donor		0.100	0.100			
06 5277	Purchase of Specialised Machinery & Equipment	N/A	0.164	0.164	0.741	0.550	0.550
	Output Cost Excluding Donor		0.164	0.164			
06 5278	Purchase of Office and Residential Furniture and Fittings	N/A	0.030	0.030	0.110	0.000	0.000
	Output Cost Excluding Donor		0.030	0.030			
06 5279	Acquisition of Other Capital Assets	N/A	0.000	0.000	0.000	0.486	0.567
	Output Cost Excluding Donor		0.000	0.000			
Total VF Cost (US\$ Bn)		9.755	14.689	9.002	15.447	18.685	13.836
Total VF Cost Excl. Donor (US\$ Bn)			14.689	9.002			

\* Excluding Taxes and Arrears

# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 52 Quality Assurance and Standards Development

#### Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2010/11 Planned Actions:	2010/11 Actions:	2011/12 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Archaic laws that have made enforcement of standards very difficult in light of the on-slaught of the cheap and fake imported counterfeits</i>			
Present UNBS Amendment Bill to Parliament. Follow-up submission of Anti-Counterfeit Goods Bill before Parliament by the Ministry.	UNBS Amendment Bill presented before Parliament for approval	N/A	N/A
<i>VF Performance Issue: Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory &amp; office equipment</i>			
Implement the new and revised laws	Followed up the Bill and have it considered by Cabinet into Law	Start on the construction of the home in Bweyogerere starting with office block; Purchase of 4 additional vehicles and critical lab equipment and reagents	Complete the home in Bweyogerere with 6 laboratories
<i>VF Performance Issue: Inadequate staffing that affects activity implementation across all outputs of UNBS</i>			
Start on the 2nd phase of construction	To have awarded contracts for design and supervision and that for construction of 1st phase-administration block	Recruit additional 30 staff to be able to open and man at least 5 additional border entry points at Mpondwe, Katuna, Bibia and Lia, Lwakhakha	Recruit sufficient staff to extend services in other border entry points; Decentralize UNBS core services including establishment of mini labs at regional offices

### Summary of 2011/12 Vote Function Outputs and Budget Estimates

#### Proposed 2011/12 Budget Projections by Project and Programme (US\$ Million):

2010/11 Approved Budget									2011/12 Proposed Budget			
Recurrent Budget Estimates					Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters					0.0	7,531.0	4,863.6	12,394.6	0.0	7,531.0	4,545.2	12,076.2
Total Recurrent Budget Estimates for VF					0.0	7,531.0	4,863.6	12,394.6	0.0	7,531.0	4,545.2	12,076.2
Development Budget Estimates					GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0253 Support to UNBS					2,444.0	0.0	0.0	2,444.0	2,994.0	0.0	377.0	3,371.0
Total Development Budget Estimates for VF					2,444.0	0.0	0.0	2,444.0	2,994.0	0.0	377.0	3,371.0
Vote Function Total					GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0652					9,975.0	0.0	4,863.6	14,838.6	10,525.0	0.0	4,922.3	15,447.3
Total Excluding Taxes, Arrears and NTR					9,825.0	0.0	0.0	14,688.6	10,525.0	0.0	0.0	15,447.3

#### 2011/12 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2010/11 Approved Budget				2011/12 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<b>Employees, Goods and Services (Outputs Provided)</b>		<b>7,476</b>	<b>0</b>	<b>4,858</b>	<b>12,334</b>	<b>7,471</b>	<b>0</b>	<b>4,545</b>	<b>12,016</b>
<b>065201 Administration</b>		<b>7,476</b>	<b>0</b>	<b>3,726</b>	<b>11,202</b>	<b>7,337</b>	<b>0</b>	<b>2,685</b>	<b>10,022</b>
<i>Description of Planned Outputs:</i>		23 staf recruited; carry-out 10 internal trainings; train 7 staff abroad; pay salaries and terminal benefits; renew medical scheme; review slary structure.							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		5,601	0	859	6,461	5,765	0	200	5,965
211103 Allowances		0	0	390	390	0	0	190	190
212101 Social Security Contributions (NSSF)		638	0	0	638	576	0	0	576

### Section B - Details - Vote 154 - Vote Function 0652

# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 52 Quality Assurance and Standards Development

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
212201 Social Security Contributions	45	0	0	45	0	0	0	0
213001 Medical Expenses(To Employees)	222	0	0	222	268	0	0	268
213002 Incapacity, death benefits and funeral expenses	0	0	28	28	0	0	50	50
213003 Retrenchment costs	70	0	108	177	150	0	0	150
221002 Workshops and Seminars	102	0	133	235	0	0	0	0
221003 Staff Training	0	0	128	128	0	0	200	200
221004 Recruitment Expenses	0	0	20	20	0	0	50	50
221007 Books, Periodicals and Newspapers	0	0	24	24	0	0	21	21
221009 Welfare and Entertainment	0	0	170	170	0	0	160	160
221011 Printing, Stationery, Photocopying and Binding	0	0	85	85	0	0	120	120
221014 Bank Charges and other Bank related costs	0	0	25	25	0	0	25	25
221017 Subscriptions	0	0	25	25	0	0	25	25
222001 Telecommunications	0	0	100	100	0	0	111	111
222002 Postage and Courier	0	0	17	17	0	0	17	17
222003 Information and Communications Technology	6	0	74	80	0	0	80	80
223001 Property Expenses	0	0	22	22	0	0	22	22
223003 Rent - Produced Assets to private entities	567	0	34	601	374	0	0	374
223004 Guard and Security services	0	0	71	71	0	0	71	71
223005 Electricity	47	0	22	69	47	0	22	69
223006 Water	22	0	38	59	22	0	38	59
223901 Rent (Produced Assets) to other govt. Units	52	0	0	52	36	0	0	36
224001 Medical and Agricultural supplies	90	0	0	90	0	0	0	0
225001 Consultancy Services- Short-term	0	0	42	42	0	0	42	42
225002 Consultancy Services- Long-term	0	0	90	90	0	0	90	90
226001 Insurances	0	0	143	143	0	0	143	143
227001 Travel Inland	0	0	300	300	0	0	180	180
227002 Travel Abroad	0	0	200	200	0	0	250	250
227004 Fuel, Lubricants and Oils	0	0	350	350	0	0	350	350
228001 Maintenance - Civil	0	0	34	34	0	0	34	34
228002 Maintenance - Vehicles	0	0	151	151	0	0	151	151
228003 Maintenance Machinery, Equipment and Furniture	15	0	45	60	100	0	45	145
<b>065202 Development of Standards</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>215</b>
<i>Description of Planned Outputs:</i>	186 standards developed; 120 TC meetings held;				154 standards developed; 21 standards Harmonised			
221002 Workshops and Seminars	0	0	23	23	0	0	95	95
221003 Staff Training	0	0	25	25	0	0	8	8
221007 Books, Periodicals and Newspapers	0	0	5	5	0	0	1	1
221011 Printing, Stationery, Photocopying and Binding	0	0	16	16	0	0	51	51
227002 Travel Abroad	0	0	0	0	0	0	60	60
<b>065203 Quality Assurance of goods &amp; Lab Testing</b>	<b>0</b>	<b>0</b>	<b>768</b>	<b>768</b>	<b>0</b>	<b>0</b>	<b>954</b>	<b>954</b>
<i>Description of Planned Outputs:</i>	8,400 sample tests; accreditation of chemistry, materials and electrical labs; 60 certification permits issued; 20 managent systems; 120 SMEs registered and issued with a mark; 18,000 consinments inspected;				60 Products certified Q-mark; 60 Products certified S-mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC,URA; 150 Factory inspections;180 Market surveillance trips			
221002 Workshops and Seminars	0	0	26	26	0	0	76	76
221003 Staff Training	0	0	28	28	0	0	62	62
221007 Books, Periodicals and Newspapers	0	0	5	5	0	0	48	48
221011 Printing, Stationery, Photocopying and Binding	0	0	18	18	0	0	28	28

### Section B - Details - Vote 154 - Vote Function 0652

# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 52 Quality Assurance and Standards Development

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221017 Subscriptions	0	0	0	0	0	0	60	60
224001 Medical and Agricultural supplies	0	0	652	652	0	0	439	439
224002 General Supply of Goods and Services	0	0	40	40	0	0	0	0
227001 Travel Inland	0	0	0	0	0	0	140	140
227002 Travel Abroad	0	0	0	0	0	0	100	100
<b>065204 Calibration and verification of equipment</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>571</b>
<i>Description of Planned Outputs:</i>	1,000 pieces of equipment calibrated. Verified equipment 440,000. four supervisory visits to regional offices				<b>1776 Equipment calibrated; 20 Traceable reference standards and equipment calibrated; 500,000 instruments for weights and measures verified; 1 Mass laboratory accredited</b>			
221002 Workshops and Seminars	0	0	4	4	0	0	0	0
221003 Staff Training	0	0	4	4	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	1	1	0	0	20	20
221009 Welfare and Entertainment	0	0	0	0	0	0	26	26
221011 Printing, Stationery, Photocopying and Binding	0	0	3	3	0	0	90	90
221017 Subscriptions	0	0	0	0	0	0	85	85
227001 Travel Inland	0	0	0	0	0	0	350	350
<b>065205 Increase public awareness to quality and standardi</b>	<b>0</b>	<b>0</b>	<b>283</b>	<b>283</b>	<b>134</b>	<b>0</b>	<b>120</b>	<b>254</b>
<i>Description of Planned Outputs:</i>	100 Radio talk shows; 30 TV shows; 8 Published newspaper articles; 35 Press releases; 2 Awareness campaigns; 50 television spots/jingles; 3 Seminars/school outreaches.							
211103 Allowances	0	0	0	0	0	0	100	100
221001 Advertising and Public Relations	0	0	271	271	65	0	0	65
221002 Workshops and Seminars	0	0	4	4	70	0	0	70
221003 Staff Training	0	0	4	4	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	1	1	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3	3	0	0	20	20
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>55</b>	<b>0</b>	<b>6</b>	<b>61</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<b>065251 Membership to International Organisations(ISO,</b>	<b>55</b>	<b>0</b>	<b>6</b>	<b>61</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>
<i>Description of Planned Outputs:</i>	Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX & TBT/SPS meetings; Attending EAC meetings; seminars & workshops about CODEX & TBT/SPS.							
262101 Contributions to International Organisations (Curren	55	0	6	61	60	0	0	60
<b>Investment (Capital Purchases)</b>	<b>2,444</b>	<b>0</b>	<b>0</b>	<b>2,444</b>	<b>2,994</b>	<b>0</b>	<b>377</b>	<b>3,371</b>
<b>065272 Government Buildings and Administrative Infrastr</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	0	0	2,000	0	0	2,000
312101 Non-Residential Buildings	2,000	0	0	2,000	0	0	0	0
<b>065276 Purchase of Office and ICT Equipment, including</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>420</b>	<b>0</b>	<b>100</b>	<b>520</b>
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	0	0	420	0	100	520
312202 Machinery and Equipment	100	0	0	100	0	0	0	0
<b>065277 Purchase of Specialised Machinery &amp; Equipment</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>	<b>494</b>	<b>0</b>	<b>247</b>	<b>741</b>
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	0	0	494	0	247	741
312202 Machinery and Equipment	164	0	0	164	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	150	0	0	150	0	0	0	0
<b>065278 Purchase of Office and Residential Furniture and</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>80</b>	<b>0</b>	<b>30</b>	<b>110</b>
<i>Description of Planned Outputs:</i>								

### Section B - Details - Vote 154 - Vote Function 0652

# Vote: 154 Uganda National Bureau of Standards

## SBFP Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

### Vote Function: 06 52 Quality Assurance and Standards Development

Million Uganda Shillings	2010/11 Approved Budget				2011/12 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231006 Furniture and Fixtures	0	0	0	0	80	0	30	110
312203 Furniture and Fixtures	30	0	0	30	0	0	0	0
<b>Grand Total Vote 154</b>	<b>9,975</b>	<b>0</b>	<b>4,864</b>	<b>14,839</b>	<b>10,525</b>	<b>0</b>	<b>4,922</b>	<b>15,447</b>
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,825</i>	<i>0</i>	<i>0</i>	<i>14,689</i>	<i>10,525</i>	<i>0</i>	<i>0</i>	<i>15,447</i>

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# Vote: 154 Uganda National Bureau of Standards

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## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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### Vote Function: 0652 Quality Assurance and Standards Development

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#### *Programme 01 Headquarters*

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#### **Programme Profile**

*Responsible Officer:* Executive Director

*Objectives:*

- Standardization and quality assurance of the imported and locally manufactured products through application of standards not only to protect consumers against fake and dangerous products but also the local manufacturing industry against unfair competition against cheap substandard goods.
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international markets

*Outputs:*

- 1 Administration  
Recruit 30 staff for regional offices, laboratories and imports inspection; Conduct 40 trainings internally, abroad, group training and individual training; Medical Insurance; Terminal & Death benefits; for 280 staff and where appropriate their dependants; Payment of Salaries; Pay gratuity to 32 staff members; Capacity building and professional development of UNBS.

- 2 Development of Standards  
154 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya; 21 standards harmonised by UNBS standards department which is located in Kanjokya, Kamwokya; Support to 3 specific Government Projects/Programs by UNBS standards department which is located in Kanjokya, Kamwokya; Promote the use of at least 8 standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international markets

- 3 Quality Assurance of goods & Lab Testing  
Under Quality Assurance department located in Kanjokya -Kamwokya key NDP outputs are as below; 60 Products certified Q mark; 60 Products certified S mark; 20 Management Systems Certified; 5 EAC harmonised schemes on inspection regimes; 10 Regulatory Frameworks agreed with bodies such as EAC, URA; 180 Market surveillance, shops, supermarkets, Warehouses (Quality of goods); 150 Factory inspections (Quality of locally manufactured goods); Under Import Inspection department located in Kanjokya -Kamwokya key NDP outputs are as below; 25,000 import consignments inspected; Five new import inspection stations to be opened; 4800 samples tested by UNBS Testing department in Nakawa head office; 10 Proficiency tests by testing dept; 2 more laboratories accredited

- 4 Calibration and verification of equipment  
500,000 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade; 1776 Equipment calibrated by National Metrology Laboratory of UNBS; 20 Traceable reference standards and equipment calibrated by same dept above; 1 Mass laboratory accredited by same dept above

- 5 Increase public awareness to quality and standardisation (SQMT) issues  
12 Standards journals; 120 Corporate video shows; Networking Events; 2 Quality Chronicles on standards and quality matters; 48 Radio talk shows; Print Media; Television news, current

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# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

events, adverts and spot messages, TV talk shows; Mobilization, sensitisation seminars and workshops; Press Conferences; Website design

6 Membership to International Organisations (ISO, ARSO, OIML, SADC MET)  
Membership to International bodies such as CODEX, SPS; Regional membership.

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
065201Administration	Recruit 60 staff; 12 Internal trainings; Medical Insurance; Training of 8 staff abroad; Terminal & Death benefits; Study Tours abroad; Review of Finance manual; Payment of Salaries; Training Needs Assessment (TNA); Carry out audit of systems and process;		Recruit 30 staff for regional offices, laboratories and imports inspection;  Conduct 40 trainings internally, abroad, group training and individual training;  Medical Insurance; Terminal & Death benefits for 280 staff and where appropriate their dependants;  Payment of Salaries;  Pay gratuity to 32 staff members  Capacity building and professional development of UNBS.
<b>Total</b>	<b>11,201,908</b>	<b>5,748,355</b>	<b>10,021,854</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,476,000</b>	<b>5,196,483</b>	<b>7,336,691</b>
<b>NTR</b>	<b>3,725,908</b>	<b>551,872</b>	<b>2,685,163</b>

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Project, Programme	2010/11		2011/12
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
06 52 02 Development of Standards	250 standards developed & harmonised;		<p>154 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya.</p> <p>21 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.</p> <p>Support to 3 specific Government Projects/Programs by UNBS standards department which is located in Kanjokya ,Kamwokya.</p> <p>Promote the use of at least 8 standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international markets</p>
<b>Total</b>	<b>69,070</b>	<b>97,516</b>	<b>215,276</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>69,070</i>	<i>97,516</i>	<i>215,276</i>



# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
065203 Quality Assurance of goods & Lab Testing	EAC subcommittee meetings to harmonise standards - 9 meetings; Product Certification - 60 products; Imports Inspection - 18,000 consignments; cafory & Market Surveillance - 115 serveillance visits; Fuelmarking - 80,0 million litres marked; PreVerification of Conformity - 1,500 consigmments;		Under Quality Assurance department located in Kanjokya -Kamwokya key NDP outputs are as below  60 Products certified Q mark  60 Products certified Smark  20 Management Systems Certified  5 EAC harmonised schemes on inspection regimes.  10 Regulatory Frameworks agreed with bodies such as EAC, URA.  180 Market surveillance, shops, supermarkets, Warehouses (Quality of goods)  150 Factory inspections (Quality of locally manufactured goods)  Under Import Inspection department located in kanjokya - Kamwokya key NDP outputs are as below  25,000 import consignments inspected.  Five new import inspection stations to be opened  4800 samples tested by UNBS Testing department in Nakawa Head Office  10 Proficiency tests by testing dept  2 more laboratories accredited	
<b>Total</b>	<b>768,355</b>	<b>154,219</b>	<b>953,542</b>	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>NTR</b>	<b>768,355</b>	<b>154,219</b>	<b>953,542</b>	

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 52 04</b> Calibration and verification of equipment	-Calibrate 1,020 equipment used in manufacturing; -verify 240,000 equipment used in trade		500,000 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.  1776 Equipment calibrated by National Metrology Laboratory of UNBS  20 Traceable reference standards and equipment calibrated by same dept above  1 Mass laboratory accredited by same dept above	
<b>Total</b>	<b>11,477</b>	<b>133,803</b>	<b>571,230</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>NTR</b>	<b>11,477</b>	<b>133,803</b>	<b>571,230</b>	
<b>06 52 05</b> Increase public awareness to quality and standardisation (SQMT) issues	trainers' manual - 5,000; 500 audio-video guides; 500 people in key sectors sensitised;		12 Standards journals 120 Corporate video shows Networking Events  2 Quality Chronicles on standards and quality matters 48 Radio talk shows Print Media Television news, current events, adverts and spot messages, TV talk shows  Mobilization, sensitisation seminars and workshops Press Conferences  Website design	
<b>Total</b>	<b>282,759</b>	<b>48,640</b>	<b>254,309</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>134,309</b>	
<b>NTR</b>	<b>282,759</b>	<b>48,640</b>	<b>120,000</b>	
<b>06 52 51</b> Membership to International Organisations (ISO, ARSO, OIML, SADCMET)	Subscriptions to ARSO, ISO, OIML, SADACMET; Attending CODEX and TBT/SPS meetings; Attending EAC meetings; Seminars & Workshops about Codex & TBT/SPS; 5 international intercomparison protocols;		Membership to International bodies such as CODEX, SPS.  Regional membership.	
<b>Total</b>	<b>61,000</b>	<b>28,660</b>	<b>60,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>55,000</b>	<b>26,950</b>	<b>60,000</b>	
<b>NTR</b>	<b>6,000</b>	<b>1,710</b>	<b>0</b>	

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### *Programme 01 Headquarters*

GRAND TOTAL	12,394,569	6,211,193	12,076,211
Wage Recurrent	0	0	0
Non Wage Recurrent	7,531,000	5,223,433	7,531,000
NTR	4,863,569	987,760	4,545,211

#### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 5201 Administration</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>	<b>Quantity</b>	<b>Cost</b>
Recruit 30 staff for regional offices, laboratories and imports inspection;	Mobile telephones for UNBS family ()	280.0	28,000
	Accounting standards book (Amount)	1.0	251
Conduct 40 trainings internally, abroad, group training and individual training;	Adhoc allowances (Amount)	500.0	25,000
	Adhoc expenses (Amount)	4.0	8,300
Medical Insurance;	Allowances to board members (Amount)	60.0	30,000
Terminal & Death benefits for 280 staff and where appropriate their dependants;	Attachments to sister organizations-per diem (Amount)	10.0	35,000
	Hardware servicing and maintenance (Amount)	4.0	13,200
	Hire of premises and meals ICT policy training (Amount)	1.0	14,800
Payment of Salaries;	Hire of Venue (Amount)	6.0	2,400
Pay gratuity to 32 staff members	ICT policy and staff training (Amount)	1.0	20,000
	Interview panel allowances (Amount)	90.0	6,750
	shortlisting during recruitment (Amount)	600.0	18,000
Capacity building and professional development of UNBS.	Books (Books)	49.3	14,776
<b>Activities to Deliver Outputs:</b>	Periodicals (Brochures)	500.0	2,500
Pay employee salaries and all approved benefits in order to ensure employee welfare.	Insurance of computers (Computers)	40.4	5,050
	Short term consultancy (Consultancy)	140.0	42,000
	Long term consultancy (Consultants)	300.0	90,000
Staff recruitment and staff training.	Machine repairs (Contract)	10.0	100,000
	Minor repairs of office premises (Contract)	5.0	15,600
Payment of rent and accomodate all recruited staff in secure offices. Pay of telephone, water, electricity bills.	Motor vehicle service (contract)	120.0	78,000
	Repairs of , water , lighting systems (Contract)	90.0	18,000
Maintenance of office equipment, vehicles.	Repairs of equipment and furniture (contract)	6.4	45,000
	Subscriptions (Contract)	1.0	4,000
Procure fuel for facilitating of official work.	Attachment to sister bureaux of standards (Contractor)	1.0	10,000
Facilitation of official travels abroad and locally within Uganda.	Payment to Service providers for ICT rentals (Contractor)	4.0	16,000
Procure consultants.	Week end allowances (Day)	4,030.0	60,450
	Safari day (Days)	8,000.0	80,000
Manage risks and where risks are very high insure equipment or property.	Fees, consultancy, travel costs during training (Employees)	30.0	150,000
	Incapacity, death benefits and funeral expenses (Employees)	20.0	50,000
	Life insurance for employees (Employees)	283.0	113,200
	Medical expenses to employees (Employees)	280.0	267,680
	Office tea (Employees)	15.0	36,000
	Other Telephone bills for office work (Employees)	280.0	28,000
	Social Security Contributions (NSSF) (Employees)	253.0	576,470
	Terminal benefits to retiring or dead staff (Employees)	3.0	150,000
	Airtime Executive Officer (Executive Direc)	12.0	16,800
	Staff functions and meetings (Function)	2.0	12,000
	Guards at Kanjokya and Kampala Office (Guards)	12.0	33,600
	Salaries to security guards at RegionalHead office (Guards)	13.2	36,965
	Allwances to interview panels (Interview membe)	90.0	6,300
	Airtime for office land lines (Land lines)	31.9	11,152
	Insurance of lab tops (Lap top)	30.0	3,750
	Fuel (Litres)	81,209.9	259,872
	Lubricants and oils (Litres)	30,000.0	90,000
	Airtime for managers (Managers)	18.0	27,000

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
	Health clubs (Managers)	20.0	30,000
	Facilitation of Board members (Meetings)	4.0	12,000
	Contracts committee allowances for 24 meetings (member sitting)	120.0	10,800
	Water (Meter)	38,975.6	59,204
	Electricity (Meters)	22,833.3	68,500
	Assorted stationery (Money)	100.4	45,000
	Bank charges (Month)	12.0	25,000
	Rent for Katwe regional offices (Month)	12.0	40,061
	Rent for surveillance products and UIRI offices (Month)	12.0	36,000
	Drinking water and disposal cups (Monthly)	280.0	70,000
	Risk allowances (Monthly)	600.0	30,000
	Motor vehicle insurance (Motor vehicles)	20.0	21,000
	News papers (Newspapers)	1,500.0	3,000
	Perdiem Visit to regional offices (Night)	40.0	2,000
	0 (Nights)	1,250.0	100,000
	Perdiem for warm clothings inclusive (Nights)	431.8	76,610
	Couriers (No.of postage)	1,500.0	3,900
	Postage fees (No.of postage)	3,000.0	6,900
	News paper adverts (Number of adver)	6.0	24,000
	Border entry point offices (Office block)	36.0	18,000
	Jinja Office (Office block)	12.0	10,800
	Lira office (office block)	12.0	6,600
	Mbale office (Office block)	12.0	9,600
	Mbarara Office (Office block)	12.0	6,600
	Envelopes and stamps (Packet)	3,000.0	6,000
	Toner (Packet)	50.0	15,000
	Pens (Packets)	1,000.0	4,000
	Allowances to shortlisting panels (Panel members)	300.0	9,000
	Inflation At 10% (percentage)	10.0	37,245
	Contract staff (Person Years)	287.0	5,994,429
	Evaluation committee allowances (Procurment file)	300.0	9,000
	International subscription fees (profession body)	10.0	25,000
	Fumigation (Quantity)	4.0	4,800
	Photocopying paper (Ream)	4,307.7	56,000
	Rent Kanjokya Bangalo (square metre)	12.0	86,400
	Rent kanjokya flat office (square metre)	12.0	90,432
	Rent Reco House (square metre)	12.0	67,968
	Airport taxes and taxi fares (Trip)	150.1	14,315
	Attachment at sister organisation-airticket (Trip)	12.5	15,000
	Flights (Trip)	150.0	159,075
	Gabbage collection (Trips)	23.0	17,480
	Motor vehicle repairs (Vehicles)	48.7	73,000
	<b>Total</b>		<b>10,021,854</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>7,336,691</b>
	<b>NTR</b>		<b>2,685,163</b>

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 5202 Development of Standards

##### Planned Outputs:

154 standards developed by UNBS Standards department which is located in Kanjokya- Kamwokya.

21 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya.

Support to 3 specific Government Projects/Programs by UNBS standards department which is located in Kanjokya ,Kamwokya.

Promote the use of at least 8 standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international markets

##### Activities to Deliver Outputs:

Conduct needs assessment for sector prioritization

Hold stakeholder meetings & workshops

Attend international meetings and workshops

Increase awareness on standardization among public and private sector decision makers to enhance competitiveness and improve consumer protection.

Enhance awareness, advocacy and implementation support for application of standards and use of conformity assessment and measurement services to increase competitiveness of local products and services.

Establish a clear coordination and collaboration mechanism of major stakeholders, with defined mandates and responsibilities for the different actors which promote harmonization of objectives and programmes among stakeholders.

Attend and participate in Meetings of National TBT/SPS Committee and extra ordinary TBT/SPS meetings. Contact members and member institutions of the National TBT/SPS committee hold stakeholder meetings & workshops and extra ordinary meetings.

Develop, gazette, approve standards

Effectively participate in regional and international fora;  
Write and present papers on standardisation;  
Remit membership and subscription fees;

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# Vote: 154

## Uganda National Bureau of Standards

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### MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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#### Vote Function: 0652 Quality Assurance and Standards Development

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##### *Programme 01 Headquarters*

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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Conduct needs assessment for sector prioritization;  
Hold stakeholder meetings & workshops

Membership to WTO National Enquiry Point/National TBT/SPS  
Secretariat.

Develop video documentaries and hold press briefings  
Publish simplified standards;  
Hold stakeholder workshops;

<b>Total</b>	<b>215,276</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>215,276</b>

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# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 5203 Quality Assurance of goods & Lab Testing

##### Planned Outputs:

Under Quality Assurance department located in Kanjokya -Kamwokya  
key NDP outputs are as below

60 Products certified Q mark

60 Products certified Smark

20 Management Systems Certified

5 EAC harmonised schemes on inspection regimes.

10 Regulatory Frameworks agreed with bodies such as EAC, URA.

180 Market surveillance, shops, supermarkets, Warehouses (Quality of goods)

150 Factory inspections (Quality of locally manufactured goods)

Under Import Inspection department located in kanjokya -Kamwokya key  
NDP outputs are as below

25,000 import consignments inspected.

Five new import inspection stations to be opened

##### Inputs

Transport refund surveillance division ()	10.0	37,500
Product clinics workshops (Amount)	1.0	5,000
Assorted laboratory consumables (Amount)	4.2	439,364
Assorted stationery (Amount)	25.1	28,213
Inspection stationery (Amount)	1.0	48,460
Other costs (Amount)	4.0	9,850
Facilitation fees (Facilitators)	100.0	30,000
Accreditation fees for lab testing (laboratory)	2.0	60,000
Fuel (Litres)	1,886.7	6,037
Other costs (Month)	12.0	5,963
Perdiem for surveillance and night inspections (Nights)	1,800.0	90,000
Perdiem for testing dept (Nights)	1,000.0	50,000
Airticket QA and imports perdiem QA foreign trips (Trip)	20.0	85,000
Travel abroad testing dept (Trip)	1.0	5,150
Hire of venue (Venue)	10.0	20,000
Workshops venue hire and refreshments surveillan (workshop)	6.0	12,000
3 workshops on product inspection manuals (Workshop)	3.0	15,000
Other workshop costs such as printing,media, fuel (Workshop)	2.0	6,005

4800 samples tested by UNBS Testing department in Nakawa Head Office

10 Proficiency tests by testing dept

2 more laboratories accredited

##### Activities to Deliver Outputs:

Prepare Product inspection manuals

Extending QA services to regional offices

Develop video documentaries; publish simplified standards; hold  
stakeholder workshops; hold press briefings

Mapping out of the districts, visit to districts, training workshops,  
procurement of basic supplies to districts, registration of approved district  
inspectors

Awareness workshops

Surveillance

Under Import Inspection department located in Kanjokya - Kamwokya -  
planned activities to perform key NDP outputs are as below



# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
Inspection, sampling and clearance		
Identification of new areas for opening up new stations; Recruitment of staff to man these stations.		
Quality System development		
Develop Imports Inspection Procedures		
Develop simplified guidelines		
Support to specific Government Projects		
Harmonization of Imports inspection procedures		
Pre-delivery Inspection		
Day, Evening and Night Operations		
Laboratory Consumables Standards and manuals		
Stationary,		
Computers & accessories		
Rapid test kits,		
Allowances,		
Staff training		
Testing equipment		
Transport (Motor vehicle)		
Furniture		
Travel (inland and foreign)		
Accreditation costs covering fees, audit costs, proficiency testing for 1 accredited lab and 3 labs to be accredited		
	<b>Total</b>	<b>953,542</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>953,542</b>

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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#### Output: 06 5204 Calibration and verification of equipment

##### Planned Outputs:

500,000 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade.

1776 Equipment calibrated by National Metrology Laboratory of UNBS

20 Traceable reference standards and equipment calibrated by same dept above

1 Mass laboratory accredited by same dept above

##### Activities to Deliver Outputs:

Field verification exercise for Fuel Dispersers Section

Other expenses at Fuel Dispersers Section

Field verification exercise for Kampala Regional Office

Other expenses at Kampala Regional Office

Field verification exercise for Mbarara Regional Office

Other expenses at Mbarara Regional Office

Field verification exercise for Jinja Regional Office

Other expenses at Jinja Regional Office

Field verification exercise for Lira Regional Office

Other expenses at Lira Regional Office

Field verification exercise for Mbale Regional Office

Other expenses at Mbale Regional Office

##### Inputs

Accreditation mass laboratory for national metrology (Amount)

Assorted stationery (Amount)

Books, periodicals and newspapers (Amount)

measurement Intercomparisons -courier (Amount)

protocol development and evaluation workshops (Amount)

Refreshments for meetings (Meetings)

Verification safarries Legal metrology and National (Per diem)

National metrology trips (Per diem)

##### Quantity

1.0

32.9

8.0

11.0

11.0

10.0

6,200.0

800.0

##### Cost

30,000

90,000

20,000

11,000

44,000

26,230

310,000

40,000

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# Vote: 154

## Uganda National Bureau of Standards

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### MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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#### Vote Function: 0652 Quality Assurance and Standards Development

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##### *Programme 01 Headquarters*

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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Field verification exercise for Bulk Measures Section

Other expenses at Bulk Measures Section

Field verification exercise for Prepackage Control office

Other expenses at Prepackage Control office

Investigation and prosecution section

Other expenses at Investigation and prosecution section

Supervisory visits to Legal Metrology Regional Offices

Other expenses at the office of Manager LMD

Training of Legal Metrology staff by Pattern Approval

Training of Volume and Flow Equipment Calibrators(50 participants) by  
Pattern Approval

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# Vote: 154

## Uganda National Bureau of Standards

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### MPS Annex 2: Programme/Project Profiles and Workplan Outputs

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#### Vote Function: 0652 Quality Assurance and Standards Development

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##### *Programme 01 Headquarters*

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
--	---	---------------

Training for Manufacturers of weights and Measures(40 participants) by  
Pattern Approval

Proposed training for Dealers/sellers of weights and Measures(40  
participants)

Vists by Pattern Approval Head

<b>Total</b>	<b>571,230</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>571,230</i>

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# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
<b>Output: 06 5205 Increase public awareness to quality and standardisation (SQMT) issues</b>			
<b>Planned Outputs:</b>	<b>Inputs</b>		
12 Standards journals	10 Corporate video shows (Amount)	10.0	5,000
120 Corporate video shows	2 quality chronicles (Amount)	2.0	30,000
Networking Events	24 Press Conferences (Amount)	10.0	5,000
	Assorted stationery (Amount)	12.5	18,750
2 Quality Chronicles on standards and quality matters	Mobilization, sensitisation seminars and workshops (Amount)	2.0	10,000
48 Radio talk shows	Printing and publishing costs for 1000 diaries (Amount)	1,500.0	1,500
Print Media	Promotional materials (Amount)	4.0	17,630
Television news, current events, adverts and spot messages, TV talk shows	Hire of events managers, venue, staff allowances (Event)	3.0	15,000
	Fuel (Litres)	1,740.6	5,570
Mobilization, sensitisation seminars and workshops	Perdiem (Night)	2,000.0	100,000
Press Conferences	Television documentary, panel discussions, info smar (No of programs)	6.4	10,255
	Toner (Packet)	3.0	900
Website design	1000 promotional pens (Pens)	1,261.8	3,155
<b>Activities to Deliver Outputs:</b>	Photocopying paper (Ream)	50.0	350
A Journal publication every month	30 newspaper strips (Strips)	7.0	16,800
Developing and printing materials, graphic development and designs, effective distribution, research, editorial, monitoring and evaluation of activity impact and assessment.	Radio talk shows (Talk show)	48.0	14,400
8 Relationship Building events			
2000 promotional pens			
1000 diaries			
Publishing and printing			
Radio publicity			
Newspaper articles serialisation, newspaper supplements, Newsletters, Press releases/Advertisements			
Number of television programmes aired and news items broadcasted featuring UNBS. TV Spot messages and adverts produced and aired			
Availability of recording on DVD/VCD			
Number of stakeholders sensitised about standards, attendance list for seminars and workshops, certificates awarded, number of targeted meetings, engagements			
Hiring venue, allowances, for press			
	<b>Total</b>		<b>254,309</b>
	<b>Wage Recurrent</b>		<b>0</b>
	<b>Non Wage Recurrent</b>		<b>134,309</b>
	<b>NTR</b>		<b>120,000</b>

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Output: 06 5251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)

#### Planned Outputs:

Membership to International bodies such as CODEX, SPS.

Regional membership.

#### Activities to Deliver Outputs:

Payment of subscription fees

"WTO National Enquiry Point/National TBT/SPS Secretariat.

Meetings of National TBT/SPS Committee and extra ordinary TBT/SPS meetings.

Contact members and member institutions of the National TBT/SPS committee hold stakeholder meetings & workshops and extra ordinary meetings. "

Travel abroad for regional and international engagements.

Training of and consultation with stakeholders. TBT meetings in Switzerland. Regional meetings and trainingsTransport costs, travel allowances

#### Grant or Transfer

Subscriptions to International orgns

#### Cost

60,000

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
GRAND TOTAL	12,076,211
Wage Recurrent	0
Non Wage Recurrent	7,531,000
NTR	4,545,211

#### Project 0253 Support to UNBS

#### Project Profile

Responsible Officer: Executive Director

Objectives: -To acquire a Permanent Home for UNBS

Outputs: - Modern laboratory and office premises; well-equipped and modern laboratories; adequate and appropriate transport vehicles;

Start Date: 7/1/2010 Projected End Date: 6/30/2011

#### Workplan Outputs for 2010/11 and 2011/12

Project, Programme	2010/11		2011/12	
Vote Function Output US\$ Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Project 0253 Support to UNBS

Project, Programme	2010/11		2011/12	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>06 52 72 Government Buildings and Administrative Infrastructure</b>	2nd Phase; construction of office block and two laboratories.		UNBS home in Bweyogerere	
<b>Total</b>	<b>2,000,000</b>	<b>1,694</b>	<b>2,000,000</b>	
<i>GoU Development</i>	<i>2,000,000</i>	<i>1,694</i>	<i>2,000,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 52 76 Purchase of Office and ICT Equipment, including Software</b>	-procuring 10 computers with accessories to replace old ones; -procure new telephony system; procure laboratory equipment		ICT equipment including laptops, desktops, printers.	
<b>Total</b>	<b>100,489</b>	<b>42,409</b>	<b>520,000</b>	
<i>GoU Development</i>	<i>100,489</i>	<i>42,409</i>	<i>420,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 52 77 Purchase of Specialised Machinery &amp; Equipment</b>	Procure various laboratory and office equipment		Procure an assorted equipment for import inspection.  20 Traceable reference standards and equipment calibrated for National metrology	
<b>Total</b>	<b>313,511</b>	<b>182,516</b>	<b>741,042</b>	
<i>GoU Development</i>	<i>313,511</i>	<i>182,516</i>	<i>494,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>06 52 78 Purchase of Office and Residential Furniture and Fittings</b>	Furnish regional offices; furniture for new staff; etc		Furniture and fittings	
<b>Total</b>	<b>30,000</b>	<b>9,207</b>	<b>110,000</b>	
<i>GoU Development</i>	<i>30,000</i>	<i>9,207</i>	<i>80,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>2,444,000</b>	<b>235,825</b>	<b>3,371,042</b>	
<i>GoU Development</i>	<i>2,444,000</i>	<i>235,825</i>	<i>2,994,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Annual Workplan for 2011/12 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>UShs Thousand</i>		
<b>Output: 06 52 72 Government Buildings and Administrative Infrastructure</b>			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
UNBS home in Bweyogerere	Design and build office premises (Quarter)	4.0	2,000,000
<i>Activities to Deliver Outputs:</i>			
procurement activities, construction management team activities			
	<b>Total</b>	<b>2,000,000</b>	
	<i>GoU Development</i>	<i>2,000,000</i>	
	<i>Donor Development</i>	<i>0</i>	

# Vote: 154 Uganda National Bureau of Standards

## MPS Annex 2: Programme/Project Profiles and Workplan Outputs

### Vote Function: 0652 Quality Assurance and Standards Development

#### Project 0253 Support to UNBS

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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#### Output: 06 5276 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	Inputs	Quantity	Cost
ICT equipment including laptops, desktops, printers.	Antivirus (Amount)	1.0	10,000
	Asset register software (Amount)	1.0	140,000
	Databack up and server co-location (Amount)	1.0	33,000
	Design and Launch PVoC Website (Amount)	1.0	20,000
	ICT audit (Amount)	1.0	10,000
	Internet bandwidth and data link (Amount)	4.0	38,400
	LAN expansion for Import Inspection (Amount)	1.0	30,000
	New system (Amount)	1.0	93,872
	Software for procurement and stores (Amount)	1.0	25,000
	Upgrade mail server and gateway (Amount)	4.0	3,000
	Website redesign (Amount)	1.0	9,000
	30 computers or 10 laptops & accessories (Piece)	33.0	82,500
	Heavy duty printer (piece)	28.8	17,279
	IP Hones (VOIP)and assorted ICT (Piece)	36.0	7,949
	<b>Total</b>		<b>520,000</b>
	<b>GoU Development</b>		<b>420,000</b>
	<b>Donor Development</b>		<b>0</b>
	<b>NTR</b>		<b>100,000</b>

#### Output: 06 5277 Purchase of Specialised Machinery & Equipment

Planned Outputs:	Inputs	Quantity	Cost
Procure an assorted equipment for import inspection.	Hard disks for storage (Amount)	1.0	8,000
	personal protection equipment for QA (Amount)	1.0	60,000
	URA Asycuda++ for imports Inspection (Amount)	1.5	120,600
20 Traceable reference standards and equipment calibrated for National metrology	8 ½ digit multi-meter (Piece)	1.0	20,000
	Assorted UNBS lab equipment (Piece)	2.6	316,592
	Bulk meters (piece)	100.0	10,000
	Moisture meter standard (Piece)	2.0	10,000
	Pressure Equipment (Piece)	20.0	30,000
	Standards Equipment (Piece)	60.0	15,000
	Static tanks (Piece)	10.0	4,450
	strain gauges ,torque wrench calibrator (Piece)	7.0	70,000
	Temperature range equipment (Piece)	8.0	66,400
	Verification equipment (Piece)	1.0	10,000
	<b>Total</b>		<b>741,042</b>
	<b>GoU Development</b>		<b>494,000</b>
	<b>Donor Development</b>		<b>0</b>
	<b>NTR</b>		<b>247,042</b>

#### Output: 06 5278 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:	Inputs	Quantity	Cost
Furniture and fittings	Filing cabinets (Piece)	34.5	32,750
	Office blind and curtains and carpets (Piece)	6.0	25,500
	Office chairs for new staff (Piece)	120.0	18,000
	Office desks for new staff and assorted furniture (Piece)	120.0	18,000
	<b>Total</b>		<b>110,000</b>
	<b>GoU Development</b>		<b>80,000</b>
	<b>Donor Development</b>		<b>0</b>
	<b>NTR</b>		<b>30,000</b>



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## **Vote: 154**    Uganda National Bureau of Standards

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### **MPS Annex 2: Programme/Project Profiles and Workplan Outputs**

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#### **Vote Function: 0652 Quality Assurance and Standards Development**

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##### ***Project 0253 Support to UNBS***

<b>GRAND TOTAL</b>	<b>3,371,042</b>
<i>GoU Development</i>	<i>2,994,000</i>
<i>Donor Development</i>	<i>0</i>
	<i>377,042</i>

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**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

*This section provides details of the approved staff structure for each programme and project in the form of an organogram.*

**Table showing the Uganda National Bureau of Standards' Staff Establishment Structure as at June 2011**

Uganda National Bureau of Standards					
UNBS STAFF UNDER ED'S OFFICE					
ED's OFFICE	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
	Executive Director	1	1	0	UNBS 1
	Deputy Executive Director Technical Operations	1	1	0	UNBS 2
	Deputy Executive Director Management Services	1	1	0	UNBS 2
	Executive Assistant	1	1	0	UNBS 5
	Executive Assistant	1	1	0	UNBS 5
	Secretaries	2	0	2	UNBS 6
LEGAL OFFICE	Legal Manager	1	1	0	UNBS 3
	Legal Officer	2	1	1	UNBS 6
MARKETING	Principal Marketing Officer	1	1	0	UNBS 4
	Marketing Officers	2	0	2	UNBS 6
P.R.O	Principal Public Relations Officer	1	1	0	UNBS 4
	Public Relations Officer	2	1	1	UNBS 6
	Customer Care Officer	1	1	0	UNBS 6
PROCUREMENT	Senior Procurement Officer	1	1	0	UNBS 6
	Procurement Officer	1	1	0	UNBS 6
	Procurement Assistant	1	0	1	UNBS 7
I.C.T	Ag. ICT Coordinator	1	1	0	UNBS 4
	ICT; Technician	1	1	0	UNBS 7
	Database Administrator	1	0	1	UNBS 6
	Data Entry clerk	1	0	1	UNBS 7
Information & Documentation	Senior information officer	1	1	0	UNBS 5
	Information officer	1	1	0	UNBS 6
	Information officer	5	0	5	UNBS 6
		31	17	14	
	FINANCE AND ADMINISTRATION				
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
FINANCE	Finance & Admin Manager				UNBS 3
	Principal Accountant	1	1	0	UNBS 4
	Principal Accountant	1	0	1	UNBS 4
	Management Accountant	1	1	0	UNBS 5
	Senior Accountant	2	0	2	UNBS 6
	Accountant	1	1	0	UNBS 6
	Accountant	1	1	0	UNBS 6
	Accountant	1	1	0	UNBS 6
	Accountant	1	1	0	UNBS 6
	Accountant	6	0	6	UNBS 6
	Accounts Assistant	1	1	0	UNBS 7
	Accounts Assistant	1	1	0	UNBS 7
	Accounts Assistant	1	1	0	UNBS 7
	Store Keeper	1	1	0	UNBS 6
	Cashier	1	1	0	UNBS 7
ADMINISTRATION	Principal administrative Officer	1	0	1	UNBS 4
	Senior Administrative Officer	1	1	0	UNBS 5
	Senior Administrative Officer	3	1	2	UNBS 5
	Administrative Officer	1	1	0	UNBS 6
	Administrative Officer	6	0	6	UNBS 6
DRIVERS	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8

**Vote: 154** Uganda National Bureau of Standards

### MPS Annex 3: Staff Establishment Structure

Uganda National Bureau of Standards					
	Driver	1	1	0	UNBS 9
	Driver	1	1	0	UNBS 9
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	1	1	0	UNBS 8
	Driver	7	0	7	UNBS 8
OFFICE ASSISTANTS	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	1	1	0	UNBS 9
	Office Assistant	7	0	7	
RECEPTIONIST	Receptionist	1	1	0	UNBS 8
	Receptionist	1	1	0	UNBS 7
	Receptionist	1	1	0	UNBS 7
	Receptionist	1	1	0	UNBS 8
	Receptionist	1	1	0	UNBS 9
	Receptionist	1	1	0	UNBS 8
		6	6	0	
STANDARDS DEPARTMENT					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
PRINCIPAL OFFICERS	Manager, Standards	1	1	0	UNBS 3
	Principal Standards Officer	1	1	0	UNBS 4

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Principal Standards Officer	1	1	0	UNBS 4
	Principal Standards Officer	1	1	0	UNBS 4
	Principal Standards Officer Editing	1	0	1	UNBS 4
SENIOR STDS OFFICERS	Senior standards Engineer	1	1	0	UNBS 4
	Senior Standards Officer	1	1	0	UNBS 4
	Senior Standards Officer	1	1	0	UNBS 5
	Senior Standards officer	1	1	0	UNBS 5
	Senior Standards officer	1	1	0	UNBS 5
Standards officers	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	1	1	0	UNBS 6
	Standards Officer	7	0	7	UNBS 6
		25	17	8	
INTERNATIONAL LIASION DEPARTMENT					
	<b>Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Post</b>	<b>Salary Scale</b>
	Manager International Liaison	1	1	0	UNBS 3
	Codex & ISO Officer	1	0	1	UNBS 6
	Technical secretary	1	0	1	UNBS 7
		3	1	2	
TRAINING AND CONSULTANCY DEPARTMENT					
	<b>Title</b>	<b>Optimal Level</b>	<b>Filled</b>	<b>Required</b>	<b>Salary Scale</b>
	Manager Training & Consultancy	1	1	0	UNBS 3
	Principal Consultant	1	1	0	UNBS 4
	Principal, training Officer	1	1	0	UNBS 4
	Training Officer	1	1	0	UNBS 6
	Training Officer	1	1	0	UNBS 6
	Training Officer	1	0	1	UNBS 6
		6	5	1	
HUMAN RESOURCE DEAPERTMENT					

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
	Human Resource Manager	1	1	0	UNBS 3
	Principal Human Resource Officer	1	1	0	UNBS 5
	Human Resource Officer- Training & Development	1	1	0	UNBS 6
	Principal Training officer	1	0	1	
	Records Officer	1	1	0	UNBS 6
	Records Assistant	1	0	1	
		6	4	2	
AUDIT DEPARTMENT					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
	Audit Manager	1	1	0	UNBS 3
	Auditor Technical	1	1	0	UNBS 5
	Internal Auditor	1	1	0	UNBS 5
	Audit Assistant	1	0	1	UNBS 7
		4	3	1	
NATIONAL METROLOGY LABORATORIES					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
	Manager National metrology labs	1	1	0	UNBS 3
	Senor Technician	1	1	0	UNBS 6
	Head Mechanical metrology Lab	1	1	0	UNBS 4
	In charge Thermodynamics and Analytical Div	1	1	0	UNBS 5
	Metrologist	1	1	0	UNBS 6
	Metrologist	1	1	0	UNBS 5
	Metrologist	1	1	0	UNBS 6
	Metrologist	1	1	0	UNBS 6
	Deputy head Mass lab	1	1	0	UNBS 7
	Technicians	3	0	3	UNBS 7
	Metrologist	4	0	4	UNBS 6
	Senior Metrologist	6	0	6	UNBS 5
		22	9	13	
LEGAL METROLOGY					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Manager, Legal Metrology	1	1	0	UNBS 3
	Senior Metrologist	1	1	0	UNBS 5
	In charge Kampala Regional Office	1	1	0	UNBS 6
		<b>3</b>	<b>3</b>	<b>0</b>	
PREPACKAGE CONTROL	Head Prepackage Control and	1	1	0	UNBS 6
	Legal Metrologist	1	1	0	UNBS 6
	Legal Metrologist	18	0	18	UNBS 6
		<b>20</b>	<b>2</b>	<b>18</b>	
PATTERN APPROVAL	Principal Technician	1	1	0	UNBS 6
	Technician	6	0	6	UNBS 7
		<b>7</b>	<b>1</b>	<b>6</b>	
VOLUME AND FLOW	Head Volume and Flow Div	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Technician	13	0	13	UNBS 7
		<b>15</b>	<b>2</b>	<b>13</b>	
WEIGHTS AND MEASURES	Principal technician/ In charge Jinja	1	1	0	UNBS 6
	Principal Technician	1	1	0	UNBS 6
	Legal Metrologist/ In Charge Mbale	1	1	0	UNBS 6
	Legal Metrologist	1	1	0	UNBS 6
	Legal Metrologist	1	1	0	UNBS 6
	Legal Metrologist	1	1	0	UNBS 6
	Legal Metrologist	1	1	0	UNBS 6
	Incharge Lira Regional Office	1	1	0	UNBS 7
	Senior Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
WEIGHTS AND MEASURES	<b>Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Post</b>	<b>Salary Scale</b>
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Technician	1	1	0	UNBS 7
	Assistant technician	1	1	0	UNBS 8
	Technician	20	0	20	UNBS 7
		<b>41</b>	<b>21</b>	<b>20</b>	
IMPORTS INSPECTIONS DEPARTMENT					
	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
MANAGER	Manager Imports Insp	1	1	0	UNBS 3
ASSISTANT INSPECTORS	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 6
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	1	1	0	UNBS 7
	Assistant Inspector	19	19	0	UNBS 8
SENIOR ASSIST INSPECTORS	Senior Assistant Inspector	1	1	0	UNBS 7
	Senior Assistant Inspector	1	1	0	UNBS 7
	Senior Assistant Inspector	1	1	0	UNBS 7
	Senior Assistant Inspector	1	1	0	UNBS 7
INSPECTORS	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspectors	1	1	0	UNBS 6



**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Inspector	1	1	0	UNBS 6
INSPECTORS con't	Inspector	1	1	0	UNBS 6
	<b>Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Post</b>	<b>Salary Scale</b>
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 7
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	1	1	0	UNBS 6
	Inspector	11	0	11	UNBS 6
	Technician	1	1	0	UNBS 7
	Technical Secretary	1	0	1	UNBS 8
		75	63	12	
QUALITY ASSURANCE DEPARTMENT					
	<b>Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Post</b>	<b>Salary Scale</b>
	Quality Manager	1	1	0	UNBS 3
	Ag: Manager Quality Assurance	1	1	0	UNBS 4
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Senior Surveillance officer	1	1	0	UNBS 5
	Senior Surveillance Officer	1	1	0	UNBS 5
	Senior Surveillance officer	1	1	0	UNBS 5
	Systems Certification Officer	1	1	0	UNBS 6
	Surveillance Officer	1	1	0	UNBS 6
	Surveillance Officer	1	1	0	UNBS 6
	<b>Surveillance Officer</b>	20	0	20	UNBS 6
	Certification Officer	1	1	0	UNBS 6

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
	Certification Officer	1	1	0	UNBS 6
	Certification Officer	1	1	0	UNBS 6
	Certification Officer	1	1	0	UNBS 6
	Certification Officer	1	1	0	UNBS 6
	Certification Officer	17	0	17	UNBS 6
		<b>52</b>	<b>15</b>	<b>37</b>	
TESTING DEPARTMENT					
	<b>Title</b>	<b>Appr. Posts</b>	<b>Filled Posts</b>	<b>Vacant Post</b>	<b>Salary Scale</b>
CHEMESTRY LAB	Manager, Testing	1	1	0	UNBS 3
	Deputy Head, Chemistry Lab	1	1	0	UNBS 5
	Analyst	1	1	0	UNBS 6
	Head Chemistry Lab	1	1	0	UNBS 5
	Analyst	1	1	0	UNBS 6
	Lab Assistant	1	1	0	UNBS 7
	Analyst	1	1	0	UNBS 6
	Analyst	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Analyst	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Analyst	1	1	0	UNBS 6
	Analyst	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Principal Analyst	1	0	1	UNBS 4
	Senior Analyst	4	0	4	UNBS 5
	Analyst	9	0	9	UNBS 6
	Technicians	9	0	9	UNBS 7
	Lab Assistant	2	0	2	UNBS 8
ELECTRICAL LAB		<b>40</b>	<b>15</b>	<b>25</b>	
	Ag Head, Electrical Laboratory	1	1	0	UNBS 4
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Senior Analyst	3	0	3	UNBS 5
	Analyst	4	0	4	UNBS 6
	Technicians	3	0	3	UNBS 7
	Lab Assistant	1	0	1	UNBS 8
		<b>14</b>	<b>3</b>	<b>11</b>	

**Vote: 154** Uganda National Bureau of Standards**MPS Annex 3: Staff Establishment Structure**

Uganda National Bureau of Standards					
MATERIALS LAB	Title	Appr. Posts	Filled Posts	Vacant Post	Salary Scale
	Head, materials laboratory	1	1	0	UNBS 4
	Inspector	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Principal Analyst	1	0	1	UNBS 4
	Senior Analyst	4	0	4	UNBS 5
	Analyst	6	0	6	UNBS 6
	Technicians	3	0	3	UNBS 7
	Lab Assistant	1	0	1	UNBS 8
MICROBIOLOGY LAB		<b>18</b>	<b>3</b>	<b>15</b>	
	Analyst	1	1	0	UNBS 6
	Head, Microbiology Laboratory	1	1	0	UNBS 4
	Assistant Analyst	1	1	0	UNBS 7
	Lab Assistant	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Principal Analyst	1	0	1	UNBS 4
	Senior Analyst	4	0	4	UNBS 5
	Analyst	5	0	5	UNBS 6
	Technicians	4	0	4	UNBS 7
	Lab Assistant	1	0	1	UNBS 8
PETROLEUM		<b>20</b>	<b>5</b>	<b>15</b>	
	Head, Petroleum Laboratory	1	1	0	UNBS 4
	Analyst	1	1	0	UNBS 6
	Analyst	1	1	0	UNBS 6
	Technician	1	1	0	UNBS 7
	Technician	1	1	0	UNBS 7
	Principal Analyst	1	0	1	UNBS 4
	Senior Analyst	3	0	3	UNBS 5
	Analyst	4	0	4	UNBS 6
	Technicians	2	0	2	UNBS 7
	Lab Assistant	1	0	1	UNBS 8
		<b>16</b>	<b>5</b>	<b>11</b>	
	Sample receptionist	1	1	0	UNBS 7
	Sample receptionist	1	0	1	UNBS 7
		<b>2</b>	<b>1</b>	<b>1</b>	
		<b>110</b>	<b>32</b>	<b>78</b>	

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Sector: Tourism, Trade and Industry

### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

### Class of Output: Outputs Provided

Output: 06520 Administration

Item: 213001 Medical Expenses (To Employees)

### Input to be procured: Medical expenses to employees

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Employees	Annual Total	280.0	267,680
Unit cost :	956.0	<i>o/w Non-Wage Recurrent</i>	280.0	267,680
Procurement Method:	Open Bidding - Domestic	Quarter 1	70.0	66,920
Total Procurement Time (Weeks):	17	<i>o/w Non-Wage Recurrent</i>	70.0	66,920
Procurement Process Start Date:	04-Mar-11	Quarter 2	70.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	70.0	66,920
Date final input required:		Quarter 3	70.0	66,920
		<i>o/w Non-Wage Recurrent</i>	70.0	66,920
		Quarter 4	70.0	66,920
		<i>o/w Non-Wage Recurrent</i>	70.0	66,920

Item: 221003 Staff Training

### Input to be procured: Attachment at sister organisation-airticket

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Trip	Annual Total	12.5	15,000
Unit cost :	1,200.0	<i>o/w NTR</i>	12.5	15,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	2,400
Total Procurement Time (Weeks):	7	<i>o/w NTR</i>	2.0	2,400
Procurement Process Start Date:	13-May-11	Quarter 2	4.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	4.0	4,800
Date final input required:		Quarter 3	2.0	2,400
		<i>o/w NTR</i>	2.0	2,400
		Quarter 4	4.5	5,400
		<i>o/w NTR</i>	4.5	2,400

### Input to be procured: Fees, consultancy, travel costs during training

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Employees	Annual Total	<b>30.0</b>	<b>150,000</b>
Unit cost :	5,000.0	<i>o/w NTR</i>	<i>30.0</i>	<i>150,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	10.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>17</i>	<i>o/w NTR</i>	<i>10.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>	<i>04-Mar-11</i>	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>10.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	5.0	25,000
		<i>o/w NTR</i>	<i>5.0</i>	<i>25,000</i>
		Quarter 4	5.0	25,000
		<i>o/w NTR</i>	<i>5.0</i>	<i>25,000</i>

Item: 221004 Recruitment Expenses

#### Input to be procured: Hire of Venue

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>6.0</b>	<b>2,400</b>
Unit cost :	400.0	<i>o/w NTR</i>	<i>6.0</i>	<i>2,400</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	6.0	2,400
		<i>o/w NTR</i>	<i>6.0</i>	<i>0</i>

#### Input to be procured: News paper adverts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of adver	Annual Total	<b>6.0</b>	<b>24,000</b>
Unit cost :	4,000.0	<i>o/w NTR</i>	<i>6.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	0.8	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.8</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>0.8</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.8	3,000
		<i>o/w NTR</i>	<i>0.8</i>	<i>3,000</i>
		Quarter 4	3.8	15,000
		<i>o/w NTR</i>	<i>3.8</i>	<i>3,000</i>

Item: 221007 Books, Periodicals and Newspapers

#### Input to be procured: Accounting standards book

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>251</b>
Unit cost :	251.0	<i>o/w NTR</i>	<i>1.0</i>	<i>251</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	251
		<i>o/w NTR</i>	<i>1.0</i>	<i>251</i>
		Quarter 4	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>251</i>

#### Input to be procured: Books

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Books	Annual Total	<b>49.3</b>	<b>14,776</b>
Unit cost :	300.0	<i>o/w NTR</i>	<i>49.3</i>	<i>14,776</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	4,500
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>15.0</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>15.0</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	15.0	4,500
		<i>o/w NTR</i>	<i>15.0</i>	<i>4,500</i>
		Quarter 4	4.3	1,276
		<i>o/w NTR</i>	<i>4.3</i>	<i>4,500</i>

#### Input to be procured: News papers

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Newspapers	Annual Total	<b>1,500.0</b>	<b>3,000</b>
Unit cost :	2.0	<i>o/w NTR</i>	<i>1,500.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	275.0	550
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>275.0</i>	<i>550</i>
<i>Procurement Process Start Date:</i>	<i>13-May-10</i>	Quarter 2	275.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>275.0</i>	<i>550</i>
<i>Date final input required:</i>		Quarter 3	275.0	550
		<i>o/w NTR</i>	<i>275.0</i>	<i>550</i>
		Quarter 4	675.0	1,350
		<i>o/w NTR</i>	<i>675.0</i>	<i>550</i>

#### Input to be procured: Periodicals

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Brochures	Annual Total	<b>500.0</b>	<b>2,500</b>
Unit cost :	5.0	<i>o/w NTR</i>	500.0	2,500
<i>Procurement Method:</i>		Quarter 1	125.0	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	125.0	625
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	125.0	625
<i>Date final input required:</i>		Quarter 3	125.0	625
		<i>o/w NTR</i>	125.0	625
		Quarter 4	125.0	625
		<i>o/w NTR</i>	125.0	625

Item: 221009 Welfare and Entertainment

#### Input to be procured: Health clubs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Managers	Annual Total	<b>20.0</b>	<b>30,000</b>
Unit cost :	1,500.0	<i>o/w NTR</i>	20.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-May-11	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	20.0	30,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

#### Input to be procured: Drinking water and disposal cups

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	<b>280.0</b>	<b>70,000</b>
Unit cost :	250.0	<i>o/w NTR</i>	280.0	70,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	70.0	17,500
<i>Total Procurement Time (Weeks):</i>	17	<i>o/w NTR</i>	70.0	17,500
<i>Procurement Process Start Date:</i>	04-Mar-10	Quarter 2	70.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	70.0	17,500
<i>Date final input required:</i>		Quarter 3	70.0	17,500
		<i>o/w NTR</i>	70.0	17,500
		Quarter 4	70.0	17,500
		<i>o/w NTR</i>	70.0	17,500

#### Input to be procured: Facilitation of Board members

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meetings	Annual Total	<b>4.0</b>	<b>12,000</b>
Unit cost :	3,000.0	<i>o/w NTR</i>	<i>4.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>1.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w NTR</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	1.0	3,000
		<i>o/w NTR</i>	<i>1.0</i>	<i>3,000</i>

#### Input to be procured: Office tea

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Employees	Annual Total	<b>15.0</b>	<b>36,000</b>
Unit cost :	2,400.0	<i>o/w NTR</i>	<i>15.0</i>	<i>36,000</i>
<i>Procurement Method:</i>		Quarter 1	3.8	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.8</i>	<i>9,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>3.8</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	3.8	9,000
		<i>o/w NTR</i>	<i>3.8</i>	<i>9,000</i>
		Quarter 4	3.8	9,000
		<i>o/w NTR</i>	<i>3.8</i>	<i>9,000</i>

#### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Money	Annual Total	<b>100.4</b>	<b>45,000</b>
Unit cost :	448.3	<i>o/w NTR</i>	<i>100.4</i>	<i>45,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	30.0	13,448
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w NTR</i>	<i>30.0</i>	<i>13,448</i>
<i>Procurement Process Start Date:</i>	<i>30-Mar-10</i>	Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>30.0</i>	<i>13,448</i>
<i>Date final input required:</i>		Quarter 3	30.0	13,448
		<i>o/w NTR</i>	<i>30.0</i>	<i>13,448</i>
		Quarter 4	10.4	4,658
		<i>o/w NTR</i>	<i>10.4</i>	<i>13,448</i>

#### Input to be procured: Pens



# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	<b>1,000.0</b>	<b>4,000</b>
Unit cost :	4.0	<i>o/w NTR</i>	1,000.0	4,000
Procurement Method:	Quotations Procurement	Quarter 1	250.0	1,000
Total Procurement Time (Weeks):	35	<i>o/w NTR</i>	250.0	1,000
Procurement Process Start Date:	13-May-11	Quarter 2	250.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	250.0	1,000
Date final input required:		Quarter 3	250.0	1,000
		<i>o/w NTR</i>	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w NTR</i>	250.0	1,000

#### Input to be procured: Photocopying paper

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	<b>4,307.7</b>	<b>56,000</b>
Unit cost :	13.0	<i>o/w NTR</i>	4,307.7	56,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1,075.0	13,975
Total Procurement Time (Weeks):	67	<i>o/w NTR</i>	1,075.0	13,975
Procurement Process Start Date:	30-Mar-11	Quarter 2	1,075.0	1
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	1,075.0	13,975
Date final input required:		Quarter 3	1,075.0	13,975
		<i>o/w NTR</i>	1,075.0	13,975
		Quarter 4	1,082.7	14,075
		<i>o/w NTR</i>	1,082.7	13,975

#### Input to be procured: Toner

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	<b>50.0</b>	<b>15,000</b>
Unit cost :	300.0	<i>o/w NTR</i>	50.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	12.0	3,600
Total Procurement Time (Weeks):	35	<i>o/w NTR</i>	12.0	3,600
Procurement Process Start Date:	13-May-11	Quarter 2	13.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	13.0	3,900
Date final input required:		Quarter 3	12.0	3,600
		<i>o/w NTR</i>	12.0	3,600
		Quarter 4	13.0	3,900
		<i>o/w NTR</i>	13.0	3,600

Item: 221014 Bank Charges and other Bank related costs

#### Input to be procured: Bank charges

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Month	Annual Total	<b>12.0</b>	<b>25,000</b>
Unit cost :	2,083.3	<i>o/w NTR</i>	<i>12.0</i>	<i>25,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	6,250
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>6,250</i>
<i>Procurement Process Start Date:</i>	<i>13-May-10</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>6,250</i>
<i>Date final input required:</i>		Quarter 3	3.0	6,250
		<i>o/w NTR</i>	<i>3.0</i>	<i>6,250</i>
		Quarter 4	3.0	6,250
		<i>o/w NTR</i>	<i>3.0</i>	<i>6,250</i>

Item: 222001 Telecommunications

#### Input to be procured: Other Telephone bills for office work

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Employees	Annual Total	<b>280.0</b>	<b>28,000</b>
Unit cost :	100.0	<i>o/w NTR</i>	<i>280.0</i>	<i>28,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>3.0</i>	<i>300</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>300</i>
<i>Date final input required:</i>		Quarter 3	3.0	300
		<i>o/w NTR</i>	<i>3.0</i>	<i>300</i>
		Quarter 4	271.0	27,100
		<i>o/w NTR</i>	<i>271.0</i>	<i>300</i>

#### Input to be procured: Airtime Executive Officer

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Executive Direc	Annual Total	<b>12.0</b>	<b>16,800</b>
Unit cost :	1,400.0	<i>o/w NTR</i>	<i>12.0</i>	<i>16,800</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	4,200
<i>Total Procurement Time (Weeks):</i>	<i>17</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>4,200</i>
<i>Procurement Process Start Date:</i>	<i>04-Mar-10</i>	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>3.0</i>	<i>4,200</i>
<i>Date final input required:</i>		Quarter 3	3.0	4,200
		<i>o/w NTR</i>	<i>3.0</i>	<i>4,200</i>
		Quarter 4	3.0	4,200
		<i>o/w NTR</i>	<i>3.0</i>	<i>4,200</i>

#### Input to be procured: Airtime for office land lines

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Land lines	Annual Total	<b>31.9</b>	<b>11,152</b>
Unit cost :	350.0	<i>o/w NTR</i>	<i>31.9</i>	<i>11,152</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	7.0	2,450
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>7.0</i>	<i>2,450</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	10.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>10.5</i>	<i>3,675</i>
<i>Date final input required:</i>		Quarter 3	7.0	2,450
		<i>o/w NTR</i>	<i>7.0</i>	<i>2,450</i>
		Quarter 4	7.4	2,577
		<i>o/w NTR</i>	<i>7.4</i>	<i>2,450</i>

#### Input to be procured: Mobile telephones for UNBS family

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>280.0</b>	<b>28,000</b>
Unit cost :	100.0	<i>o/w NTR</i>	<i>280.0</i>	<i>28,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	280.0	28,000
		<i>o/w NTR</i>	<i>280.0</i>	<i>0</i>

#### Item: 222002 Postage and Courier

#### Input to be procured: Couriers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No.of postage	Annual Total	<b>1,500.0</b>	<b>3,900</b>
Unit cost :	2.6	<i>o/w NTR</i>	<i>1,500.0</i>	<i>3,900</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	375.0	975
<i>Total Procurement Time (Weeks):</i>	<i>7</i>	<i>o/w NTR</i>	<i>375.0</i>	<i>975</i>
<i>Procurement Process Start Date:</i>	<i>13-May-10</i>	Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>375.0</i>	<i>975</i>
<i>Date final input required:</i>		Quarter 3	375.0	975
		<i>o/w NTR</i>	<i>375.0</i>	<i>975</i>
		Quarter 4	375.0	975
		<i>o/w NTR</i>	<i>375.0</i>	<i>975</i>

#### Input to be procured: Postage fees

# Vote: 154 Uganda National Bureau of Standards

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of postage	Annual Total	<b>3,000.0</b>	<b>6,900</b>
Unit cost :	2.3	<i>o/w NTR</i>	3,000.0	6,900
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	750.0	1,725
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	750.0	1,725
<i>Procurement Process Start Date:</i>	13-May-10	Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	750.0	1,725
<i>Date final input required:</i>		Quarter 3	750.0	1,725
		<i>o/w NTR</i>	750.0	1,725
		Quarter 4	750.0	1,725
		<i>o/w NTR</i>	750.0	1,725

#### Input to be procured: Envelopes and stamps

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	<b>3,000.0</b>	<b>6,000</b>
Unit cost :	2.0	<i>o/w NTR</i>	3,000.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	750.0	1,500
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	750.0	1,500
<i>Procurement Process Start Date:</i>	13-May-10	Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	750.0	1,500
<i>Date final input required:</i>		Quarter 3	750.0	1,500
		<i>o/w NTR</i>	750.0	1,500
		Quarter 4	750.0	1,500
		<i>o/w NTR</i>	750.0	1,500

Item: 222003 Information and Communications Technology

#### Input to be procured: Hire of premises and meals ICT policy training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>14,800</b>
Unit cost :	14,800.0	<i>o/w NTR</i>	1.0	14,800
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	12-Aug-11	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Oct-11	<i>o/w NTR</i>	1.0	14,800
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

#### Input to be procured: ICT policy and staff training

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w NTR</i>	1.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	12-Aug-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-11	<i>o/w NTR</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	1.0	0

#### Input to be procured: Payment to Service providers for ICT rentals

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contractor	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w NTR</i>	4.0	16,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	1.0	4,000
Total Procurement Time (Weeks):	17	<i>o/w NTR</i>	1.0	4,000
Procurement Process Start Date:	04-Mar-10	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-10	<i>o/w NTR</i>	1.0	4,000
Date final input required:		Quarter 3	1.0	4,000
		<i>o/w NTR</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w NTR</i>	1.0	4,000

#### Input to be procured: Subscriptions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Contract	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w NTR</i>	1.0	4,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	7	<i>o/w NTR</i>	0.0	0
Procurement Process Start Date:	13-May-11	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	0.0	0
Date final input required:		Quarter 3	1.0	4,000
		<i>o/w NTR</i>	1.0	4,000
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	4,000

#### Input to be procured: Hardware servicing and maintenance

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	4.0	13,200
Unit cost :	3,300.0	o/w NTR	4.0	13,200
Procurement Method:	Quotations Procurement	Quarter 1	1.0	3,300
Total Procurement Time (Weeks):	35	o/w NTR	1.0	3,300
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	1.0	3,300
Date final input required:		Quarter 3	1.0	3,300
		o/w NTR	1.0	3,300
		Quarter 4	1.0	3,300
		o/w NTR	1.0	3,300

Item: 223001 Property Expenses

#### Input to be procured: Fumigation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quantity	Annual Total	4.0	4,800
Unit cost :	1,200.0	o/w NTR	4.0	4,800
Procurement Method:		Quarter 1	0.8	1,004
Total Procurement Time (Weeks):		o/w NTR	0.8	1,004
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:	01-Jul-10	o/w NTR	0.8	1,004
Date final input required:		Quarter 3	0.8	1,004
		o/w NTR	0.8	1,004
		Quarter 4	1.5	1,788
		o/w NTR	1.5	1,004

#### Input to be procured: Gabbage collection

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Trips	Annual Total	23.0	17,480
Unit cost :	760.0	o/w NTR	23.0	17,480
Procurement Method:		Quarter 1	6.0	4,560
Total Procurement Time (Weeks):		o/w NTR	6.0	4,560
Procurement Process Start Date:		Quarter 2	6.0	0
Date contract signature/commitment:	01-Jul-10	o/w NTR	6.0	4,560
Date final input required:		Quarter 3	6.0	4,560
		o/w NTR	6.0	4,560
		Quarter 4	5.0	3,800
		o/w NTR	5.0	4,560

Item: 223003 Rent - Produced Assets to private entities

#### Input to be procured: Border entry point offices

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Office block	Annual Total	<b>36.0</b>	<b>18,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>36.0</i>	<i>18,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,500</i>
		Quarter 4	27.0	13,500
		<i>o/w Non-Wage Recurrent</i>	<i>27.0</i>	<i>13,500</i>

#### Input to be procured: Jinja Office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Office block	Annual Total	<b>12.0</b>	<b>18,800</b>
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>18,800</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	2,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,700</i>
<i>Date final input required:</i>		Quarter 3	3.0	2,700
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,700</i>
		Quarter 4	3.0	2,700
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,700</i>

#### Input to be procured: Lira office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	office block	Annual Total	<b>12.0</b>	<b>6,600</b>
Unit cost :	550.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>6,600</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
<i>Date final input required:</i>		Quarter 3	3.0	1,650
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
		Quarter 4	3.0	1,650
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>

#### Input to be procured: Mbale office

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Office block	Annual Total	<b>12.0</b>	<b>9,600</b>
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>9,600</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	2,400
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,400</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,400</i>
Date final input required:		Quarter 3	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,400</i>
		Quarter 4	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>2,400</i>

#### Input to be procured: Mbarara Office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Office block	Annual Total	<b>12.0</b>	<b>6,600</b>
Unit cost :	550.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>6,600</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	1,650
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
Date final input required:		Quarter 3	3.0	1,650
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>
		Quarter 4	3.0	1,650
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>1,650</i>

#### Input to be procured: Rent for Katwe regional offices

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Month	Annual Total	<b>12.0</b>	<b>40,061</b>
Unit cost :	3,338.4	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>40,061</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	10,015
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,015</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,015</i>
Date final input required:		Quarter 3	3.0	10,015
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,015</i>
		Quarter 4	3.0	10,015
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,015</i>

#### Input to be procured: Rent Kanjokya Bangalo



# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	square metre	Annual Total	<b>12.0</b>	<b>86,400</b>
Unit cost :	7,200.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>86,400</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	21,600
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>21,600</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>21,600</i>
Date final input required:		Quarter 3	3.0	21,600
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>21,600</i>
		Quarter 4	3.0	21,600
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>21,600</i>

#### Input to be procured: Rent kanjokya flat office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	square metre	Annual Total	<b>12.0</b>	<b>90,432</b>
Unit cost :	7,536.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>90,432</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	22,608
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>22,608</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>22,608</i>
Date final input required:		Quarter 3	3.0	22,608
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>22,608</i>
		Quarter 4	3.0	22,608
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>22,608</i>

#### Input to be procured: Rent Reco House

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	square metre	Annual Total	<b>12.0</b>	<b>67,968</b>
Unit cost :	5,664.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>67,968</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	16,992
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>16,992</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>16,992</i>
Date final input required:		Quarter 3	3.0	16,992
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>16,992</i>
		Quarter 4	3.0	16,992
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>16,992</i>

Item: 223004 Guard and Security services

#### Input to be procured: Salaries to security guards at RegionalHead office

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Guards	Annual Total	<b>13.2</b>	<b>36,965</b>
Unit cost :	2,800.0	<i>o/w NTR</i>	13.2	36,965
<i>Procurement Method:</i>		Quarter 1	3.3	9,241
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	3.3	9,241
<i>Procurement Process Start Date:</i>		Quarter 2	3.3	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	3.3	9,241
<i>Date final input required:</i>		Quarter 3	3.3	9,241
		<i>o/w NTR</i>	3.3	9,241
		Quarter 4	3.3	9,241
		<i>o/w NTR</i>	3.3	9,241

Item: 223005 Electricity

#### Input to be procured: Electricity

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meters	Annual Total	<b>22,833.3</b>	<b>68,500</b>
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	22,833.3	46,500
<i>Procurement Method:</i>		<i>o/w NTR</i>	7,333.3	22,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	5,708.3	17,125
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	3,875.0	11,625
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	1,833.3	5,500
<i>Date final input required:</i>		Quarter 2	5,708.3	6
		<i>o/w Non-Wage Recurrent</i>	3,875.0	11,625
		<i>o/w NTR</i>	1,833.3	5,500
		Quarter 3	5,708.3	17,125
		<i>o/w Non-Wage Recurrent</i>	3,875.0	11,625
		<i>o/w NTR</i>	1,833.3	5,500
		Quarter 4	5,708.3	17,125
		<i>o/w Non-Wage Recurrent</i>	3,875.0	11,625
		<i>o/w NTR</i>	1,833.3	5,500

Item: 223006 Water

#### Input to be procured: Water

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meter	Annual Total	<b>38,975.6</b>	<b>59,204</b>
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	38,975.6	21,636
<i>Procurement Method:</i>		<i>o/w NTR</i>	24,732.1	37,568
<i>Total Procurement Time (Weeks):</i>		Quarter 1	9,743.9	14,801
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	3,560.9	5,409
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	6,183.0	9,392
<i>Date final input required:</i>		Quarter 2	9,743.9	10
		<i>o/w Non-Wage Recurrent</i>	3,560.9	5,409
		<i>o/w NTR</i>	6,183.0	9,392
		Quarter 3	9,743.9	14,801
		<i>o/w Non-Wage Recurrent</i>	3,560.9	5,409
		<i>o/w NTR</i>	6,183.0	9,392
		Quarter 4	9,743.9	14,801
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	3,560.9	5,409
			6,183.0	9,392

Item: 223901 Rent (Produced Assets) to other govt. Units

#### Input to be procured: Rent for surveillance products and UIRI offices

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Month	Annual Total	<b>12.0</b>	<b>36,000</b>
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	36,000
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	3.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Date final input required:</i>		Quarter 3	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>	3.0	9,000
		Quarter 4	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>		
			3.0	9,000

Item: 225001 Consultancy Services- Short-term

#### Input to be procured: Short term consultancy

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	<b>140.0</b>	<b>42,000</b>
Unit cost :	300.0	<i>o/w NTR</i>	140.0	42,000
<i>Procurement Method:</i>		Quarter 1	35.0	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	35.0	10,500
<i>Procurement Process Start Date:</i>		Quarter 2	35.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	35.0	10,500
<i>Date final input required:</i>		Quarter 3	35.0	10,500
		<i>o/w NTR</i>	35.0	10,500
		Quarter 4	35.0	10,500
		<i>o/w NTR</i>	35.0	10,500

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Long term consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultants	Annual Total	<b>300.0</b>	<b>90,000</b>
Unit cost :	300.0	<i>o/w NTR</i>	300.0	90,000
<i>Procurement Method:</i>		Quarter 1	75.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	75.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	75.0	22,500
<i>Date final input required:</i>		Quarter 3	75.0	22,500
		<i>o/w NTR</i>	75.0	22,500
		Quarter 4	75.0	22,500
		<i>o/w NTR</i>	75.0	22,500

Item: 226001 Insurances

#### Input to be procured: Insurance of computers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Computers	Annual Total	<b>40.4</b>	<b>5,050</b>
Unit cost :	125.0	<i>o/w NTR</i>	40.4	5,050
<i>Procurement Method:</i>		Quarter 1	10.1	1,263
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	10.1	1,263
<i>Procurement Process Start Date:</i>		Quarter 2	10.1	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	10.1	1,263
<i>Date final input required:</i>		Quarter 3	10.1	1,263
		<i>o/w NTR</i>	10.1	1,263
		Quarter 4	10.1	1,263
		<i>o/w NTR</i>	10.1	1,263

#### Input to be procured: Insurance of lab tops

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Lap top	Annual Total	<b>30.0</b>	<b>3,750</b>
Unit cost :	125.0	<i>o/w NTR</i>	30.0	3,750
<i>Procurement Method:</i>		Quarter 1	7.5	938
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	7.5	938
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	7.5	938
<i>Date final input required:</i>		Quarter 3	7.5	938
		<i>o/w NTR</i>	7.5	938
		Quarter 4	7.5	938
		<i>o/w NTR</i>	7.5	938

#### Input to be procured: Life insurance for employees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Employees	Annual Total	<b>283.0</b>	<b>113,200</b>
Unit cost :	400.0	<i>o/w NTR</i>	283.0	113,200
<i>Procurement Method:</i>		Quarter 1	70.8	28,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	70.8	28,300
<i>Procurement Process Start Date:</i>		Quarter 2	70.8	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	70.8	28,300
<i>Date final input required:</i>		Quarter 3	70.8	28,300
		<i>o/w NTR</i>	70.8	28,300
		Quarter 4	70.8	28,300
		<i>o/w NTR</i>	70.8	28,300

#### Input to be procured: Motor vehicle insurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Motor vehicles	Annual Total	<b>20.0</b>	<b>21,000</b>
Unit cost :	1,050.0	<i>o/w NTR</i>	20.0	21,000
<i>Procurement Method:</i>		Quarter 1	5.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	5.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	5.0	5,250
<i>Date final input required:</i>		Quarter 3	5.0	5,250
		<i>o/w NTR</i>	5.0	5,250
		Quarter 4	5.0	5,250
		<i>o/w NTR</i>	5.0	5,250

Item: 227002 Travel Abroad

#### Input to be procured: Airport taxes and taxi fares

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Trip	Annual Total	<b>150.1</b>	<b>14,315</b>
Unit cost :	95.4	<i>o/w NTR</i>	<i>150.1</i>	<i>14,315</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	37.5	3,579
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w NTR</i>	<i>37.5</i>	<i>3,579</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>37.5</i>	<i>3,579</i>
<i>Date final input required:</i>		Quarter 3	37.5	3,579
		<i>o/w NTR</i>	<i>37.5</i>	<i>3,579</i>
		Quarter 4	37.5	3,579
		<i>o/w NTR</i>	<i>37.5</i>	<i>3,579</i>
			37.5	3,579

#### Input to be procured: Flights

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Trip	Annual Total	<b>150.0</b>	<b>159,075</b>
Unit cost :	1,060.5	<i>o/w NTR</i>	<i>150.0</i>	<i>159,075</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	37.5	39,769
<i>Total Procurement Time (Weeks):</i>	85	<i>o/w NTR</i>	<i>37.5</i>	<i>39,769</i>
<i>Procurement Process Start Date:</i>	<i>04-Mar-11</i>	Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>37.5</i>	<i>39,769</i>
<i>Date final input required:</i>		Quarter 3	37.5	39,769
		<i>o/w NTR</i>	<i>37.5</i>	<i>39,769</i>
		Quarter 4	37.5	39,769
		<i>o/w NTR</i>	<i>37.5</i>	<i>39,769</i>
			37.5	39,769

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>81,209.9</b>	<b>259,872</b>
Unit cost :	3.2	<i>o/w NTR</i>	<i>81,209.9</i>	<i>259,872</i>
<i>Procurement Method:</i>		Quarter 1	20,302.5	64,968
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>20,302.5</i>	<i>64,968</i>
<i>Procurement Process Start Date:</i>		Quarter 2	20,302.5	20
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>20,302.5</i>	<i>64,968</i>
<i>Date final input required:</i>		Quarter 3	20,302.5	64,968
		<i>o/w NTR</i>	<i>20,302.5</i>	<i>64,968</i>
		Quarter 4	20,302.5	64,968
		<i>o/w NTR</i>	<i>20,302.5</i>	<i>64,968</i>
			20,302.5	64,968

#### Input to be procured: Lubricants and oils

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>30,000.0</b>	<b>90,000</b>
Unit cost :	3.0	<i>o/w NTR</i>	30,000.0	90,000
<i>Procurement Method:</i>		Quarter 1	7,500.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	7,500.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	7,500.0	8
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	7,500.0	22,500
<i>Date final input required:</i>		Quarter 3	7,500.0	22,500
		<i>o/w NTR</i>	7,500.0	22,500
		Quarter 4	7,500.0	22,500
		<i>o/w NTR</i>	7,500.0	22,500

Item: 228001 Maintenance - Civil

#### Input to be procured: Minor repairs of office premises

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	Annual Total	<b>5.0</b>	<b>15,600</b>
Unit cost :	3,100.0	<i>o/w NTR</i>	5.0	15,600
<i>Procurement Method:</i>		Quarter 1	1.3	3,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.3	3,900
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	1.3	3,900
<i>Date final input required:</i>		Quarter 3	1.3	3,900
		<i>o/w NTR</i>	1.3	3,900
		Quarter 4	1.3	3,900
		<i>o/w NTR</i>	1.3	3,900

#### Input to be procured: Repairs of , water , lighting systems

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Contract	Annual Total	<b>90.0</b>	<b>18,000</b>
Unit cost :	200.0	<i>o/w NTR</i>	90.0	18,000
<i>Procurement Method:</i>		Quarter 1	22.5	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	22.5	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	22.5	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	22.5	4,500
<i>Date final input required:</i>		Quarter 3	22.5	4,500
		<i>o/w NTR</i>	22.5	4,500
		Quarter 4	22.5	4,500
		<i>o/w NTR</i>	22.5	4,500

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Motor vehicle repairs

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Vehicles	Annual Total	<b>48.7</b>	<b>73,000</b>
Unit cost :	1,500.0	<i>o/w NTR</i>	48.7	73,000
<i>Procurement Method:</i>		Quarter 1	12.2	18,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	12.2	18,250
<i>Procurement Process Start Date:</i>		Quarter 2	12.2	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	12.2	18,250
<i>Date final input required:</i>		Quarter 3	12.2	18,250
		<i>o/w NTR</i>	12.2	18,250
		Quarter 4	12.2	18,250
		<i>o/w NTR</i>	12.2	18,250

#### Input to be procured: Motor vehicle service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	<b>120.0</b>	<b>78,000</b>
Unit cost :	650.0	<i>o/w NTR</i>	120.0	78,000
<i>Procurement Method:</i>		Quarter 1	30.0	19,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	30.0	19,500
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	30.0	19,500
<i>Date final input required:</i>		Quarter 3	30.0	19,500
		<i>o/w NTR</i>	30.0	19,500
		Quarter 4	30.0	19,500
		<i>o/w NTR</i>	30.0	19,500

Item: 228003 Maintenance Machinery, Equipment and Furniture

#### Input to be procured: Repairs of equipment and furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	contract	Annual Total	<b>6.4</b>	<b>45,000</b>
Unit cost :	7,000.0	<i>o/w NTR</i>	6.4	45,000
<i>Procurement Method:</i>		Quarter 1	1.6	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.6	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.6	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	1.6	11,250
<i>Date final input required:</i>		Quarter 3	1.6	11,250
		<i>o/w NTR</i>	1.6	11,250
		Quarter 4	1.6	11,250
		<i>o/w NTR</i>	1.6	11,250

Output:06520 Development of Standards

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshop Venue and refreshments



# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Workshops	Annual Total	8.4	50,400
Unit cost :	6,000.0	o/w NTR	8.4	50,400
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.1	12,600
Total Procurement Time (Weeks):	17	o/w NTR	2.1	12,600
Procurement Process Start Date:	04-Mar-10	Quarter 2	2.1	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	2.1	12,600
Date final input required:		Quarter 3	2.1	12,600
		o/w NTR	2.1	12,600
		Quarter 4	2.1	12,600
		o/w NTR	2.1	12,600

Item: 221003 Staff Training

#### Input to be procured: Hire of venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venue rate	Annual Total	1.0	2,000
Unit cost :	2,000.0	o/w NTR	1.0	2,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w NTR	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	0.0	0
Date final input required:		Quarter 3	1.0	2,000
		o/w NTR	1.0	2,000
		Quarter 4	0.0	0
		o/w NTR	0.0	2,000

Item: 221007 Books, Periodicals and Newspapers

#### Input to be procured: Reams of photocopying paper

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	66.0	1,000
Unit cost :	15.2	o/w NTR	66.0	1,000
Procurement Method:	Quotations Procurement	Quarter 1	16.5	250
Total Procurement Time (Weeks):	35	o/w NTR	16.5	250
Procurement Process Start Date:	13-May-10	Quarter 2	16.5	0
Date contract signature/commitment:	01-Jul-10	o/w NTR	16.5	250
Date final input required:		Quarter 3	16.5	250
		o/w NTR	16.5	250
		Quarter 4	16.5	250
		o/w NTR	16.5	250

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Gazetting costs

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>9.3</b>	<b>46,264</b>
Unit cost :	5,000.0	<i>o/w NTR</i>	9.3	46,264
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-May-10	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	4.0	20,000
<i>Date final input required:</i>		Quarter 3	3.0	15,000
		<i>o/w NTR</i>	3.0	15,000
		Quarter 4	2.3	11,264
		<i>o/w NTR</i>	2.3	15,000

#### Input to be procured: Photocopying paper

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>100.0</b>	<b>1,300</b>
Unit cost :	13.0	<i>o/w NTR</i>	100.0	1,300
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	17.0	221
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	17.0	221
<i>Procurement Process Start Date:</i>		Quarter 2	34.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w NTR</i>	34.0	442
<i>Date final input required:</i>		Quarter 3	17.0	221
		<i>o/w NTR</i>	17.0	221
		Quarter 4	32.0	416
		<i>o/w NTR</i>	32.0	221

Item: 227002 Travel Abroad

#### Input to be procured: TBT in switzerland by Information centre division

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>5.0</b>	<b>20,000</b>
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-Oct-11	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Dec-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	5.0	20,000
		<i>o/w Non-Wage Recurrent</i>	5.0	20,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:06520 Quality Assurance of goods & Lab Testing

Item: 221002 Workshops and Seminars

#### Input to be procured: Product clinics workshops

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	5,000
Unit cost :	5,000.0	o/w NTR	1.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	o/w NTR	0.0	0
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

#### Input to be procured: 3 workshops on product inspection manuals

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Workshop	Annual Total	3.0	15,000
Unit cost :	5,000.0	o/w NTR	3.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	7	o/w NTR	1.0	5,000
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	1.0	5,000
		o/w NTR	1.0	0

#### Item: 221003 Staff Training

#### Input to be procured: Facilitation fees

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Facilitators	Annual Total	100.0	30,000
Unit cost :	300.0	o/w NTR	100.0	30,000
Procurement Method:	Quotations Procurement	Quarter 1	25.0	7,500
Total Procurement Time (Weeks):	35	o/w NTR	25.0	7,500
Procurement Process Start Date:	13-May-10	Quarter 2	25.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	25.0	7,500
Date final input required:		Quarter 3	25.0	7,500
		o/w NTR	25.0	7,500
		Quarter 4	25.0	7,500
		o/w NTR	25.0	7,500

#### Input to be procured: Hire of venue

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Venue	Annual Total	10.0	20,000
Unit cost :	2,000.0	o/w NTR	10.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	2.0	4,000
Total Procurement Time (Weeks):	35	o/w NTR	2.0	4,000
Procurement Process Start Date:	13-May-11	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	3.0	6,000
Date final input required:		Quarter 3	2.0	4,000
		o/w NTR	2.0	4,000
		Quarter 4	3.0	6,000
		o/w NTR	3.0	4,000

#### Input to be procured: Fuel

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	1,886.7	6,037
Unit cost :	3.2	o/w NTR	1,886.7	6,037
Procurement Method:		Quarter 1	471.7	1,509
Total Procurement Time (Weeks):		o/w NTR	471.7	1,509
Procurement Process Start Date:		Quarter 2	471.7	0
Date contract signature/commitment:	01-Jul-10	o/w NTR	471.7	1,509
Date final input required:		Quarter 3	471.7	1,509
		o/w NTR	471.7	1,509
		Quarter 4	471.7	1,509
		o/w NTR	471.7	1,509

#### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	25.1	28,213
Unit cost :	1,125.0	o/w NTR	25.1	28,213
Procurement Method:	Quotations Procurement	Quarter 1	5.0	5,625
Total Procurement Time (Weeks):	7	o/w NTR	5.0	5,625
Procurement Process Start Date:	13-May-10	Quarter 2	8.0	0
Date contract signature/commitment:	01-Jul-10	o/w NTR	8.0	9,000
Date final input required:		Quarter 3	5.0	5,625
		o/w NTR	5.0	5,625
		Quarter 4	7.1	7,963
		o/w NTR	7.1	5,625

Output: 06520 Calibration and verification of equipment

#### Item: 221007 Books, Periodicals and Newspapers

#### Input to be procured: Books, periodicals and newspapers

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>8.0</b>	<b>20,000</b>
Unit cost :	2,500.0	<i>o/w NTR</i>	8.0	20,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	2.0	5,000
<i>Procurement Process Start Date:</i>	13-May-11	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	2.0	5,000
<i>Date final input required:</i>		Quarter 3	2.0	5,000
		<i>o/w NTR</i>	2.0	5,000
		Quarter 4	2.0	5,000
		<i>o/w NTR</i>	2.0	5,000

Item: 221009 Welfare and Entertainment

#### Input to be procured: Refreshments for meetings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meetings	Annual Total	<b>10.0</b>	<b>26,230</b>
Unit cost :	2,623.0	<i>o/w NTR</i>	10.0	26,230
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	5,246
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w NTR</i>	2.0	5,246
<i>Procurement Process Start Date:</i>	13-May-11	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	3.0	7,869
<i>Date final input required:</i>		Quarter 3	3.0	7,869
		<i>o/w NTR</i>	3.0	7,869
		Quarter 4	2.0	5,246
		<i>o/w NTR</i>	2.0	7,869

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>32.9</b>	<b>90,000</b>
Unit cost :	2,737.5	<i>o/w NTR</i>	32.9	90,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	8.0	21,900
<i>Total Procurement Time (Weeks):</i>	100	<i>o/w NTR</i>	8.0	21,900
<i>Procurement Process Start Date:</i>	11-Feb-11	Quarter 2	7.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w NTR</i>	7.0	19,163
<i>Date final input required:</i>		Quarter 3	8.0	21,900
		<i>o/w NTR</i>	8.0	21,900
		Quarter 4	9.9	27,038
		<i>o/w NTR</i>	9.9	21,900

Item: 221017 Subscriptions

#### Input to be procured: Accreditation mass laboratory for national metrolo

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	30,000
Unit cost :	30,000.0	o/w NTR	1.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	30,000
Total Procurement Time (Weeks):		o/w NTR	1.0	30,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w NTR	0.0	0
		Quarter 4	0.0	0
		o/w NTR	0.0	0

Output: 06520 Increase public awareness to quality and standardisation (SQMT) issues

Item: 221001 Advertising and Public Relations

#### Input to be procured: Radio talk shows

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Talk show	Annual Total	48.0	14,400
Unit cost :	300.0	o/w Non-Wage Recurrent	48.0	14,400
Procurement Method:	Quotations Procurement	Quarter 1	12.0	3,600
Total Procurement Time (Weeks):	7	o/w Non-Wage Recurrent	12.0	3,600
Procurement Process Start Date:	13-May-11	Quarter 2	12.0	0
Date contract signature/commitment:	01-Jul-11	o/w Non-Wage Recurrent	12.0	3,600
Date final input required:		Quarter 3	12.0	3,600
		o/w Non-Wage Recurrent	12.0	3,600
		Quarter 4	12.0	3,600
		o/w Non-Wage Recurrent	12.0	3,600

#### Input to be procured: Television documentary, panel discussions, info smar

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No of programs	Annual Total	6.4	10,255
Unit cost :	1,600.0	o/w Non-Wage Recurrent	6.4	10,255
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.0	3,200
Total Procurement Time (Weeks):	17	o/w Non-Wage Recurrent	2.0	3,200
Procurement Process Start Date:	04-Mar-11	Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-11	o/w Non-Wage Recurrent	2.0	3,200
Date final input required:		Quarter 3	1.0	1,600
		o/w Non-Wage Recurrent	1.0	1,600
		Quarter 4	1.4	2,255
		o/w Non-Wage Recurrent	1.4	2,255

#### Input to be procured: Fuel

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>1,740.6</b>	<b>5,570</b>
Unit cost :	3.2	<i>o/w Non-Wage Recurrent</i>	1,740.6	5,570
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	420.0	1,344
<i>Total Procurement Time (Weeks):</i>	17	<i>o/w Non-Wage Recurrent</i>	420.0	1,344
<i>Procurement Process Start Date:</i>	04-Mar-11	Quarter 2	420.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	420.0	1,344
<i>Date final input required:</i>		Quarter 3	440.0	1,408
		<i>o/w Non-Wage Recurrent</i>	440.0	1,408
		Quarter 4	460.6	1,474
		<i>o/w Non-Wage Recurrent</i>	460.6	1,474

Item: 221002 Workshops and Seminars

#### Input to be procured: 24 Press Conferences

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>10.0</b>	<b>5,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	1,000
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Process Start Date:</i>	13-May-11	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>		Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2.0	1,000

#### Input to be procured: 1000 promotional pens

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pens	Annual Total	<b>1,261.8</b>	<b>3,155</b>
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	1,261.8	3,155
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	7	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	13-May-11	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1,000.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500
		Quarter 4	261.8	655
		<i>o/w Non-Wage Recurrent</i>	261.8	655

#### Input to be procured: 2 quality chronicles

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	2.0	30,000	
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	17	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	05-May-11	Quarter 2	2.0	0
Date contract signature/commitment:	01-Sep-11	<i>o/w Non-Wage Recurrent</i>	2.0	30,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Input to be procured: Printing and publishing costs for 1000 diaries

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	1,500.0	1,500	
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	1,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	7	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	13-May-11	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	1,500.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1,500.0	1,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Assorted stationery

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	12.5	18,750	
Unit cost :	1,500.0	<i>o/w NTR</i>	12.5	18,750
Procurement Method:	Quotations Procurement	Quarter 1	3.0	4,500
Total Procurement Time (Weeks):	35	<i>o/w NTR</i>	3.0	4,500
Procurement Process Start Date:	13-May-11	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	3.0	4,500
Date final input required:		Quarter 3	3.0	4,500
		<i>o/w NTR</i>	3.0	4,500
		Quarter 4	3.5	5,250
		<i>o/w NTR</i>	3.5	4,500

##### Input to be procured: Photocopying paper



# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	<b>50.0</b>	<b>350</b>
Unit cost :	7.0	<i>o/w NTR</i>	<i>50.0</i>	<i>350</i>
<i>Procurement Method:</i>		Quarter 1	12.5	88
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>12.5</i>	<i>88</i>
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>12.5</i>	<i>88</i>
<i>Date final input required:</i>		Quarter 3	12.5	88
		<i>o/w NTR</i>	<i>12.5</i>	<i>88</i>
		Quarter 4	12.5	88
		<i>o/w NTR</i>	<i>12.5</i>	<i>88</i>

#### Input to be procured: Toner

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	<b>3.0</b>	<b>900</b>
Unit cost :	300.0	<i>o/w NTR</i>	<i>3.0</i>	<i>900</i>
<i>Procurement Method:</i>		Quarter 1	0.8	225
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.8</i>	<i>225</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-10</i>	<i>o/w NTR</i>	<i>0.8</i>	<i>225</i>
<i>Date final input required:</i>		Quarter 3	0.8	225
		<i>o/w NTR</i>	<i>0.8</i>	<i>225</i>
		Quarter 4	0.8	225
		<i>o/w NTR</i>	<i>0.8</i>	<i>225</i>

Development Projects:

#### Project 0253 Support to UNBS

### Class of Output: Capital Purchases

Output: 06527 Government Buildings and Administrative Infrastructure

Item: 231001 Non-Residential Buildings

#### Input to be procured: Design and build office premises

Type of Input:	Type of input: Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarter	Annual Total	<b>4.0</b>	<b>2,000,000</b>
Unit cost :	500,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-09</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>500,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	500,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500,000</i>
		Quarter 4	1.0	500,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500,000</i>

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Output: 06527 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and Equipment

#### Input to be procured: ICT audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>10,000</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>12-Aug-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Antivirus

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>10,000</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Asset register software

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>140,000</b>
Unit cost :	140,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>140,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	85	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>03-Jun-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>140,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Databack up and server co-location

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>33,000</b>
Unit cost :	33,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>33,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.0	33,000
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>33,000</i>
<i>Procurement Process Start Date:</i>	<i>30-Mar-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Design and Launch PVoC Website

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>20,000</b>
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>12-Aug-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Internet bandwidth and data link

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>4.0</b>	<b>38,400</b>
Unit cost :	9,600.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>38,400</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.0	9,600
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,600</i>
<i>Procurement Process Start Date:</i>	<i>30-Mar-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,600</i>
<i>Date final input required:</i>		Quarter 3	1.0	9,600
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,600</i>
		Quarter 4	1.0	9,600
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,600</i>

#### Input to be procured: LAN expansion for Import Inspection

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>30,000</b>
Unit cost :	30,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>11-Nov-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	30,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>30,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: New system

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>93,872</b>
Unit cost :	93,872.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>93,872</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	85	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>02-Sep-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	93,872
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>93,872</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Software for procurement and stores

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>25,000</b>
Unit cost :	25,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>25,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>11-Nov-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>25,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Upgrade mail server and gateway

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	4.0	3,000	
Unit cost :	750.0	o/w GoU Development	1.0	3,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	750
Total Procurement Time (Weeks):	35	o/w GoU Development	1.0	750
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	1.0	750
Date final input required:		Quarter 3	1.0	750
		o/w GoU Development	1.0	750
		Quarter 4	1.0	750
		o/w GoU Development	1.0	750

#### Input to be procured: Website redesign

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Amount	1.0	9,000	
Unit cost :	9,000.0	o/w GoU Development	0.0	9,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	9,000
Total Procurement Time (Weeks):	35	o/w GoU Development	1.0	9,000
Procurement Process Start Date:	13-May-11	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w GoU Development	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Output:06527 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and Equipment

#### Input to be procured: 8 ½ digit multi-meter

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Piece	1.0	20,000	
Unit cost :	20,000.0	o/w GoU Development	0.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	o/w GoU Development	0.0	0
Procurement Process Start Date:	11-Nov-11	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-12	o/w GoU Development	0.0	0
Date final input required:		Quarter 3	1.0	20,000
		o/w GoU Development	1.0	20,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Bulk meters

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	100.0	10,000
Unit cost :	100.0	o/w GoU Development	0.0	0
Procurement Method:	Quotations Procurement	o/w NTR	100.0	10,000
Total Procurement Time (Weeks):	35	Quarter 1	0.0	0
Procurement Process Start Date:	13-May-11	o/w GoU Development	0.0	0
Date contract signature/commitment:	01-Jul-11	o/w NTR	0.0	0
Date final input required:		Quarter 2	0.0	0
		o/w GoU Development	0.0	0
		o/w NTR	0.0	0
		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		o/w NTR	0.0	0
		Quarter 4	100.0	10,000
		o/w GoU Development	0.0	0
		o/w NTR	100.0	0

#### Input to be procured: Hard disks for storage

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	8,000
Unit cost :	8,000.0	o/w GoU Development	1.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	o/w GoU Development	0.0	0
Procurement Process Start Date:	12-Aug-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-11	o/w GoU Development	1.0	8,000
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

#### Input to be procured: Moisture meter standard

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	2.0	10,000
Unit cost :	5,000.0	o/w GoU Development	0.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	o/w GoU Development	0.0	0
Procurement Process Start Date:	11-Nov-11	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jan-12	o/w GoU Development	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	2.0	10,000
		o/w GoU Development	2.0	10,000

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

#### Input to be procured: personal protection equipment for QA

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	1.0	60,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Jun-11	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Oct-11	<i>o/w GoU Development</i>	1.0	60,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

#### Input to be procured: Pressure Euiipment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	20.0	30,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Nov-11	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-12	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	20.0	30,000
		<i>o/w GoU Development</i>	20.0	30,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

#### Input to be procured: Standards Equipment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	60.0	15,000
Unit cost :	250.0	<i>o/w GoU Development</i>	0.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Nov-11	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jan-12	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	60.0	15,000
		<i>o/w GoU Development</i>	60.0	15,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

#### Input to be procured: Static tanks

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:	Piece	Annual Total	<b>10.0</b>	<b>4,450</b>
Unit cost :	445.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	<i>10.0</i>	<i>4,450</i>
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	Quarter 1	0.0	0
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 2	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10.0	4,450
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>10.0</i>	<i>0</i>

#### Input to be procured: strain gauges ,torque wrench calibrator

Type of Input:	Type of input: Supplies		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:	Piece	Annual Total	<b>7.0</b>	<b>70,000</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>70,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>85</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>02-Sep-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jan-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	7.0	70,000
		<i>o/w GoU Development</i>	<i>7.0</i>	<i>70,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

#### Input to be procured: Temperature range equipment

Type of Input:	Type of input: Supplies		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:	Piece	Annual Total	<b>8.0</b>	<b>66,400</b>
Unit cost :	8,300.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>66,400</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>67</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>30-Mar-11</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	8.0	66,400
		<i>o/w GoU Development</i>	<i>8.0</i>	<i>66,400</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>



# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

#### Input to be procured: URA Asycuda++ for imports Inspection

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.5	120,600
Unit cost :	80,000.0	<i>o/w GoU Development</i>	1.0	120,600
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	67	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	30-Jun-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-11	<i>o/w GoU Development</i>	1.0	80,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.5	40,600
		<i>o/w GoU Development</i>	0.5	40,600

#### Input to be procured: Verification equipment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	0
Procurement Method:	Quotations Procurement	<i>o/w NTR</i>	1.0	10,000
Total Procurement Time (Weeks):	35	Quarter 1	0.0	0
Procurement Process Start Date:	13-May-11	<i>o/w GoU Development</i>	0.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w NTR</i>	0.0	0
Date final input required:		Quarter 2	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	10,000
		<i>o/w GoU Development</i>		
		<i>o/w NTR</i>	0.0	0
			1.0	0

Output:06527 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and Fixtures

#### Input to be procured: Filing cabinets

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	<b>34.5</b>	<b>32,750</b>
Unit cost :	950.0	<i>o/w GoU Development</i>	0.0	19,000
		<i>o/w NTR</i>	14.5	13,750
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Mar-11	<i>o/w NTR</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	Quarter 2	0.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	34.5	32,750
		<i>o/w GoU Development</i>		
			20.0	19,000
		<i>o/w NTR</i>	14.5	0

#### Input to be procured: Office blind and curtains and carpets

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	<b>6.0</b>	<b>25,500</b>
Unit cost :	4,250.0	<i>o/w GoU Development</i>	0.0	21,250
		<i>o/w NTR</i>	1.0	4,250
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	67	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Mar-11	<i>o/w NTR</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	Quarter 2	0.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 3	1.0	4,250
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w NTR</i>	1.0	4,250
		Quarter 4	5.0	21,250
		<i>o/w GoU Development</i>		
			5.0	21,250
		<i>o/w NTR</i>	0.0	4,250

#### Input to be procured: Office chairs for new staff

# Vote: 154 Uganda National Bureau of Standards

## Draft Quarterly 2011/12 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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### Vote Function: 0652 Quality Assurance and Standards Development

Development Projects:

#### Project 0253 Support to UNBS

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	120.0	18,000
Unit cost :	150.0	o/w GoU Development	0.0	12,000
		o/w NTR	40.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	20.0	3,000
Total Procurement Time (Weeks):	35	o/w GoU Development	0.0	0
Procurement Process Start Date:	13-May-11	o/w NTR	20.0	3,000
Date contract signature/commitment:	01-Jul-11	Quarter 2	0.0	0
Date final input required:		o/w GoU Development	0.0	0
		o/w NTR	0.0	0
		Quarter 3	20.0	3,000
		o/w GoU Development	0.0	0
		o/w NTR	20.0	3,000
		Quarter 4	80.0	12,000
		o/w GoU Development	80.0	12,000
		o/w NTR	0.0	3,000

**Ministry of Trade, Industry and Cooperatives**  
**Floors 3-6, Farmers House, Plot 6/8 Parliament Avenue**  
**P. O. Box 7103, Kampala**